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DOCUMENTS

0 E P A R T M E N T A L E X P E N 0 I T U R E S
8Y CATEGORY AN0 08JECT OF EXPEN0ITURE

560

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
0EPARTMENT 90 PUBLIC WORKS
0IVISION 08 STREET CLEANING & UR8AN FORESTRY
PROGRAM 0000 NO PROGRAM 0EFINE0

08JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8U0GET	REVISE0 8U0GET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAN0Z0.	MAYOR'S STAN0Z0.	COST OF UNSTAN0 VS. STAN0ZN.	REVISE0
FN0 GROUP/FUN0	09983 0PW INTER0EPART SERVICE								
T 0 T A L: FN0 GROUP/FUN0	09983	40,008-	0*	0*	270,652*	0*	0*	0*	0*
FN0 GROUP/FUN0	09999 0PW PERSONNEL FUN0								
IN0EX C00E	782078 0PW PERS F0-8SC		00000						
PROJ/WK PHASE	00000 UNASSIGNE0 TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	7,107,384	7,718,937	7,718,937	3,664,199	7,345,946	7,366,442	20,496	372,991-
002	PERMANENT SALARIES-UNIFORME0	0	0	0	6,256	0	0	0	0
010	OVERTIME	354,647	268,062	360,163	270,244	206,047	206,667	620	154,116-
020	TEMPORARY SALARIES	314,869	340,781	340,781	275,107	283,143	284,308	1,165	57,638-
060	MAN0ATORY FRINGE 8ENEFITS	1,630,195	1,981,677	1,981,677	1,015,384	1,745,468	1,799,377	53,909	236,209-
T 0 T A L: CATEGORY	06	9,407,095*	10,309,457*	10,401,558*	5,231,190*	9,580,604*	9,656,794*	76,190*	820,954-
T 0 T A L: PROJ/WK PHASE	00000	9,407,095*	10,309,457*	10,401,558*	5,231,190*	9,580,604*	9,656,794*	76,190*	820,954-
T 0 T A L: IN0EX C00E	782078	9,407,095*	10,309,457*	10,401,558*	5,231,190*	9,580,604*	9,656,794*	76,190*	820,954-
IN0EX C00E	942441 0PW PERSNL-RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNE0 TITLE								
CATEGORY	39 INTER0EPARTMENTAL RECOVERY								
390	INTER0EPARTMENTAL RECOVERY	9,407,096-	10,309,457-	10,401,558-	6,768,664-	9,580,604-	9,656,794-	76,190-	820,954
T 0 T A L: CATEGORY	39	9,407,096-	10,309,457-	10,401,558-	6,768,664-	9,580,604-	9,656,794-	76,190-	820,954*
T 0 T A L: PROJ/WK PHASE	00000	9,407,096-	10,309,457-	10,401,558-	6,768,664-	9,580,604-	9,656,794-	76,190-	820,954*
T 0 T A L: IN0EX C00E	942441	9,407,096-	10,309,457-	10,401,558-	6,768,664-	9,580,604-	9,656,794-	76,190-	820,954*
T 0 T A L: FN0 GROUP/FUN0	09999	1-	0*	0*	1,537,474-	0*	0*	0*	0*
T 0 T A L: PROGRAM	0000	936,750*	0*	1*	993,162-	0*	0*	0*	1-

P E R S O N N E L O E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
OIVISION 08 STREET CLEANING & URBAN FORESTRY
PROGRAM 0000 NO PROGRAM OEFINEO

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	COST OF UNSTANO. VS REVISEO
FNO GROUP/FUNO 09981 OPW BUREAU OVERHEAO FUNO									
INOEX COOE 782060 OPW BUR OH F-BSC									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	580	0	0	0	0	580-
9995ZA POSITIONS NOT OETA 0000 0000		6	4	1,510,247	4	152,185	154,540	2,355	1,358,062-
T O T A L: OBJECT	001	6*	4*	1,510,827*	4*	152,185*	154,540*	2,355*	1,358,642-
OBJECT 010 OVERTIME									
1844HA SENIOR MANAGEMENT	127981550	0	0	16,467	0	13,467	13,467	0	3,000-
T O T A L: OBJECT	010	0*	0*	16,467*	0*	13,467*	13,467*	0*	3,000-
T O T A L: PROJ/WK PHASE	00000	6*	4*	1,527,294*	4*	165,652*	168,007*	2,355*	1,361,642-
T O T A L: INOEX COOE	782060	6*	4*	1,527,294*	4*	165,652*	168,007*	2,355*	1,361,642-
T O T A L: FNO GROUP/FUNO	09981	6*	4*	1,527,294*	4*	165,652*	168,007*	2,355*	1,361,642-
FNO GROUP/FUNO 09983 OPW INTEROEPART SERVICE									
INOEX COOE 782094 BSC INTEROEPTL SERVICES W/O									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	4,257	0	0	0	0	4,257-
9993 A SALARY SAVINGS 0000 0000		0	0	69,837-	0	56,822-	56,993-	171-	13,015
9995ZA POSITIONS NOT OETA 0000 0000		38	31	1,111,580	21	786,375	787,509	1,134	325,205-
T O T A L: OBJECT	001	38*	31*	1,046,000*	21*	729,553*	730,516*	963*	316,447-
OBJECT 010 OVERTIME									
7355HA TRUCK ORIVER.....	121681543	0	0	14,922	0	15,000	15,000	0	78
7514HA GENERAL LABORER...	0952811S2	0	0	0	0	1,000	1,004	4	1,000
7530NA STREET CLEANER.	0000 0000	0	0	34,793	0	0	0	0	34,793-
T O T A L: OBJECT	010	0*	0*	49,715*	0*	16,000*	16,004*	4*	33,715-
OBJECT 020 TEMPORARY SALARIES									
3417HA GARDENER.....	104281261	0	0	0	0	1,000	1,000	0	1,000
7530NA STREET CLEANER.	0000 0000	0	0	533	0	0	0	0	533-
T O T A L: OBJECT	020	0*	0*	533*	0*	1,000*	1,000*	0*	467*
T O T A L: PROJ/WK PHASE	00000	38*	31*	1,096,248*	21*	746,553*	747,520*	967*	349,695-

P E R S O N N E L D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 08 STREET CLEANING & URBAN FORESTRY
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09983 DPW INTERDEPART SERVICE										
INDEX CODE 782094 BSC INTERDEPTL SERVICES W/O										
T O T A L: INDEX CODE		782094	38*	31*	1,096,248*	21*	746,553*	747,520*	967*	349,695-
T O T A L: FND GROUP/FUND		09983	38*	31*	1,096,248*	21*	746,553*	747,520*	967*	349,695-
FND GROUP/FUND 09999 DPW PERSONNEL FUND										
INDEX CODE 782078 DPW PERS FD-BSC										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1406HA SENIOR CLERK.....		075580912	1	0	0	0	0	0	0	0
1424 A CLERK TYPIST.....		072880878	1	0	0	0	0	0	0	0
1424WA CLERK TYPIST.....		072800878	3	0	0	0	0	0	0	0
1424WD CLERK TYPIST.....		072800878	2-	0	0	0	0	0	0	0
1426 A SENIOR CLERK TYPIS		079680961	1	1	25,220	2	48,686	50,856	2,170	23,466
1426HA SENIOR CLERK TYPIS		079680961	0	1	23,733	1	25,220	26,344	1,124	1,487
1426WA SENIOR CLERK TYPIS		079680961	1	1	26,101	0	0	0	0	26,101-
1446 A SECRETARY II.....		087481057	0	2	55,116	1	28,033	29,251	1,218	27,083-
1446HA SECRETARY II.....		087481057	1	1	28,339	1	28,339	29,570	1,231	0
1630 A ACCOUNT CLERK.....		075280908	0	1	23,804	1	24,196	25,369	1,173	392
1630HA ACCOUNT CLERK.....		075280908	1	0	0	0	0	0	0	0
1844HA SENIOR MANAGEMENT		127981550	1	1	40,455	1	40,455	40,455	0	0
3417 A GARDENER.....		104201261	25	25	718,217	25	744,975	744,975	0	26,758
3417WA GARDENER.....		104281261	20	13	460,798	6	248,577	248,577	0	212,221-
3417WD GARDENER.....		104281261	7-	7-	229,503-	0	0	0	0	229,503
3418 A GARDENER ASSISTANT		120381457	3	3	114,083	3	114,083	114,083	0	0
3418WA GARDENER ASSISTANT		120301457	3	3	114,083	2	75,910	75,910	0	38,173-
3422HA PARK SECTION SUPER		126181528	0	1	40,504	1	40,034	40,034	0	470-
3424 A INSECTICIDE SPRAY		120381457	1	1	32,961	1	38,027	38,027	0	5,066
3434 A TREE TOPPER.....		114781388	10	10	364,007	10	362,260	362,260	0	1,747-
3434WA TREE TOPPER.....		114781388	1	1	36,401	1	36,366	36,366	0	35-
3436 A TREE TOPPER SUPERV		135581642	2	2	86,045	2	85,712	85,712	0	333-
3440 A LANDSCAPING AND ST		155081881	1	1	46,960	0	0	0	0	46,960-
5170HA STREET CLEANING AN		204382483	1	1	58,782	1	58,171	58,171	0	611-
5173 A STREET CLEANING &		185382252	3	3	168,527	3	168,527	168,527	0	0
7110 A MOBILE EQUIPMENT A		133601618	1	0	0	0	0	0	0	0
7110HA MOBILE EQUIPMENT A		133681618	1	0	0	0	0	0	0	0
7215 A GENERAL LABORER SU		106781291	15	12	409,169	12	412,396	414,322	1,926	3,227
7215 D GENERAL LABORER SU		106781291	1-	0	0	0	0	0	0	0
7215WA GENERAL LABORER SU		106781291	28	16	553,738	5	169,065	169,854	789	384,673-
7215WD GENERAL LABORER SU		106781291	13-	0	0	0	0	0	0	0
7281 A STREET CLEANING SU		152081844	4	6	277,718	4	180,750	180,750	0	96,968-
7281WA STREET CLEANING SU		152081844	2	0	0	1	49,910	49,910	0	49,910

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 08 STREET CLEANING & URBAN FORESTRY
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	09999 OPN PERSONNEL FUND									
INDEX CODE	702078 OPN PERS FD-BSC									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
7355 A	TRUCK DRIVER.....	1216B1S43	45	45	1,805,850	45	1,836,945	1,836,945	0	31,095
7355NA	TRUCK DRIVER.....	1216B1543	1	1	41,531	1	41,531	41,531	0	0
7410NA	AUTOMOTIVE SERVICE	0862B1042	2	0	0	0	0	0	0	0
7410NO	AUTOMOTIVE SERVICE	0B62B1042	2-	0	0	0	0	0	0	0
7514 A	GENERAL LABORER...	0952B1152	0	0	0	89	2,626,430	2,637,877	11,447	2,626,430
7514NA	GENERAL LABORER...	0952B11S2	0	0	0	2	67,927	68,223	296	67,927
7S30 A	STREET CLEANER.	0000 0000	123	89	2,706,772	0	0	0	0	2,706,772-
7S30 O	STREET CLEANER.	0000 0000	33-	0	0	0	0	0	0	0
7530NA	STREET CLEANER.	0000 0000	1	2	67,927	0	0	0	0	67,927-
8200 A	ENVIRONMENTAL CONT	0943B1141	8	3	92,342	3	85,876	85,876	0	6,466-
9916 A	PUBLIC SERVICE AID	0532B0532	2	0	0	0	0	0	0	0
9916 O	PUBLIC SERVICE AID	0S32B0532	2-	0	0	0	0	0	0	0
9916NA	PUBLIC SERVICE AID	0532B0S32	1	0	0	0	0	0	0	0
9916NO	PUOLIC SERVICE AID	0532B0532	1-	0	0	0	0	0	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	30,577	0	0	0	0	30,577-
9993 A	SALARY SAVINGS	0000 0000	0	0	501,320-	0	292,455-	293,333-	878-	208,865
9995ZA	POSITIONS NOT DETA	0000 0000	253-	239-	0	224-	0	0	0	0
T O T A L: OBJECT		001	0*	0*	7,718,937*	0*	7,345,946*	7,366,442*	20,496*	372,991-
OBJECT	010 OVERTIME									
1044HA	SENIOR MANAGEMENT	1279B1550	0	0	16,467	0	13,467	13,467	0	3,000-
3417 A	GARDENER.....	1042B1261	0	0	37,309	0	35,165	35,165	0	2,144-
7355NA	TRUCK DRIVER.....	121681543	0	0	14,922	0	15,000	15,000	0	78
7514 A	GENERAL LABORER...	0952B1152	0	0	0	0	141,415	142,031	616	141,415
7514NA	GENERAL LABORER...	0952B1152	0	0	0	0	1,000	1,004	4	1,000
7530 A	STREET CLEANER.	0000 0000	0	0	176,880	0	0	0	0	176,880-
7530NA	STREET CLEANER.	0000 0000	0	0	34,793	0	0	0	0	34,793-
9993 A	SALARY SAVINGS	0000 0000	0	0	12,309-	0	0	0	0	12,309
999SZA	POSITIONS NOT DETA	0000 0000	0	0	92,101	0	0	0	0	92,101-
T O T A L: OBJECT		010	0*	0*	360,163*	0*	206,047*	206,667*	620*	154,116-
OBJECT	020 TEMPORARY SALARIES									
3417 A	GARDENER.....	1042B1261	0	0	39,767	0	22,729	22,729	0	17,038-
3417NA	GARDENER.....	1042B126I	0	0	0	0	1,000	1,000	0	1,000
735S A	TRUCK DRIVER.....	1216B1543	0	0	121,070	0	57,271	57,271	0	63,799-
7S14 A	GENERAL LABORER...	0952B1152	0	0	0	0	267,248	268,413	1,165	267,248
7530 A	STREET CLEANER.	0000 0000	0	0	190,178	0	0	0	0	190,178-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 08 STREET CLEANING & URBAN FORESTRY
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09999 DPW PERSONNEL FUND									
INDEX CODE 782078 DPW PERS FD-BSC									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
7530WA STREET CLEANER.	0000 0000	0	0	533	0	0	0	0	533-
9993 A SALARY SAVINGS	0000 0000	0	0	10,767-	0	65,105-	65,105-	0	54,338-
T O T A L: OBJECT	020	0*	0*	340,781*	0*	283,143*	284,308*	1,165*	57,638-
T O T A L: PROJ/WK PHASE	00000	0*	0*	8,419,881*	0*	7,835,136*	7,857,417*	22,281*	584,745-
T O T A L: INDEX CODE	782078	0*	0*	8,419,881*	0*	7,835,136*	7,857,417*	22,281*	584,745-
T O T A L: FND GROUP/FUND	09999	0*	0*	8,419,881*	0*	7,835,136*	7,857,417*	22,281*	584,745-
T O T A L: PROGRAM	0000	44*	35*	11,043,423*	25*	8,747,341*	8,772,944*	25,603*	2,296,082-

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E Q U I P M E N T O E T A I L

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MSA 9I PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
OIVISION 08 STREET CLEANING & UR8AN FORESTRY
PROGRAM 0000 NO PROGRAM OEFINEO

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FNO GROUP/FUNO	09981 OPW 8UREAU OVERHEAO FUNO					
INOEX CODE	782060 OPW 8UR OH F-BSC					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
08JECT	220 EQUIPMENT PURCHASE					
90810Y	ELECTRIC TYPEWRITERS	$1,500	2	3,000	2	2,500
908IIZ	TWO-WAY RAOIO	$2,500	1	2,500	1	2,500
T O T A L: 08JECT	220		3*	5,500*	3*	5,000*
08JECT	23I OATA/WORO PROCESSING EQUIPMENT					
90812Z	COMPUTER WORKSTATION	$2,000	4	8,000	4	4,000
908I3Z	LASER PRINTER	$4,000	1	4,000	I	2,000
T O T A L: 08JECT	23I		5*	I2,000*	5*	6,000*
T O T A L: PROJ/WK PHASE	00000		8*	17,500*	8*	11,000*
T O T A L: INOEX CODE	782060		8*	17,500*	8*	11,000*
T O T A L: FNO GROUP/FUNO	09981		8*	I7,500*	8*	1I,000*
T O T A L: PROGRAM	0000		8*	17,500*	8*	11,000*

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
OIVISION 08 STREET CLEANING & UR8AN FORESTRY
PROGRAM 2137 STREET CLEANING & UR8AN FORESTRY

08JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8U0GET	FISCAL YEAR 1987-88 REVISEO 8U0GET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	782003 OPW ST CLEANING		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	55,811	51,831	43,522	12,565	0	0	0	43,522-
060	MANOATORY FRINGE 8ENEFITS	225,109	12,334	10,357	2,828	0	0	0	10,357-
T O T A L: CATEGORY	06	280,920*	64,165*	53,879*	15,393*	0*	0*	0*	53,879-
CATEGORY	09 OVERHEAO								
090	OEPARTMENT OVERHEAO	7,963	6,696	6,696	1,600	0	0	0	6,696-
091	OIVISION OVERHEAO	18,717	3,230	13,516	3,277	0	0	0	13,516-
T O T A L: CATEGORY	09	26,680*	9,926*	20,212*	4,877*	0*	0*	0*	20,212-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	13,643	12,143	12,143	551	0	0	0	12,143-
T O T A L: CATEGORY	12	13,643*	12,143*	12,143*	551*	0*	0*	0*	12,143-
CATEGORY	30 SERVICES OF OTHER OEPTS								
310	CENTRAL SHOP	3,504	1,095	1,095	0	0	0	0	1,095-
316	CENTRAL SHOP	1,224	619	619	0	0	0	0	619-
T O T A L: CATEGORY	30	4,728*	1,714*	1,714*	0*	0*	0*	0*	1,714-
T O T A L: PROJ/WK PHASE	00000	325,971*	87,948*	87,948*	20,821*	0*	0*	0*	87,948-
T O T A L: INOEX COOE	782003	325,971*	87,948*	87,948*	20,821*	0*	0*	0*	87,948-
T O T A L: FNO GROUP/FUNO	01001	325,971*	87,940*	87,948*	20,821*	0*	0*	0*	87,948-
FNO GROUP/FUNO	02091 SPECIAL GAS TAX STREET IMPROVEMENT								
INOEX COOE	782011 OPW ST CLEANING		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	5,241,196	6,469,917	5,432,790	2,766,998	6,464,208	6,481,386	17,178	1,031,418
010	OVERTIME	207,972	201,880	201,880	184,192	176,580	177,196	616	25,300-
020	TEMPORARY SALARIES	307,754	340,248	340,248	197,269	238,923	240,088	1,165	101,325-
060	MANOATORY FRINGE 8ENEFITS	1,296,695	1,668,419	1,421,686	750,104	1,542,199	1,589,739	47,540	120,513
T O T A L: CATEGORY	06	7,053,617*	8,680,464*	7,396,604*	3,898,563*	8,421,910*	8,488,409*	66,499*	1,025,306*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 08 STREET CLEANING & URBAN FORESTRY
PROGRAM 2137 STREET CLEANING & URBAN FORESTRY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	02091 SPECIAL GAS TAX STREET IMPROVEMENT								
INDEX CODE	782011 DPW ST CLEANING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	696,988	905,798	905,798	472,832	773,764	785,785	12,021	132,034-
091	DIVISION OVERHEAD	1,639,469	436,995	1,720,855	969,717	513,584	517,603	4,019	1,207,271-
T O T A L: CATEGORY	09	2,336,457*	1,342,793*	2,626,653*	1,442,549*	1,287,348*	1,303,388*	16,040*	1,339,305-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	49,965	10,000	10,000	0	0	0	0	10,000-
102	PRO SVC - PROP J/CSC	0	0	0	5,000	10,000	10,000	0	10,000
109	OTHER CONTRACTUAL SERVICES	29,261	24,500	24,500	3,167	24,500	24,500	0	0
113	TRAINING	0	800	800	326	800	800	0	0
120	OTHER SERVICES	437	3,650	3,650	579	3,650	3,650	0	0
123	TELEPHONE	796	0	0	173	0	0	0	0
144	MEMBERSHIP DUES	0	450	450	275	225	225	0	225-
T O T A L: CATEGORY	10	80,459*	39,400*	39,400*	9,520*	39,175*	39,175*	0*	225-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	272,486	254,733	254,733	113,469	254,733	254,733	0	0
T O T A L: CATEGORY	12	272,486*	254,733*	254,733*	113,469*	254,733*	254,733*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	758,375	450,000	523,261	29,758	400,001	400,001	0	123,260-
T O T A L: CATEGORY	24	758,375*	450,000*	523,261*	29,758*	400,001*	400,001*	0*	123,260-
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	2,110	2,158	2,158	462	2,158	2,158	0	0
309	ELECTRICITY	245	18,219	18,219	0	18,219	18,219	0	0
310	CENTRAL SHOP	938,083	938,346	938,346	0	964,151	964,151	0	25,805
315	WATER DEPARTMENT	3,425	5,485	5,485	0	5,485	5,485	0	0
316	CENTRAL SHOP	194,795	225,380	225,380	0	202,281	202,281	0	23,099-
317	DPW STREET REPAIR	14,605	12,375	12,375	0	12,375	12,375	0	0
318	BUILDING REPAIR	159,048	181,305	181,305	8,707	155,071	155,071	0	26,234-
320	PUBLIC WORKS-ENGINEERING	10,283	21,200	21,200	0	41,200	41,200	0	20,000
330	LIGHT HEAT&POWER	1,069	1,020	1,020	276	1,020	1,020	0	0
350	REPRODUCTION	4,183	3,500	3,500	294	3,500	3,500	0	0
389	MISC DEPARTMENTS	0	73,490	73,490	0	73,490	73,490	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 08 STREET CLEANING & URBAN FORESTRY
PROGRAM 2137 STREET CLEANING & URBAN FORESTRY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDRD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	02091 SPECIAL GAS TAX STREET IMPROVEMENT								
INDEX CODE	782011 DPW ST CLEANING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
T O T A L: CATEGORY	30	1,327,846*	1,482,478*	1,482,478*	9,739*	1,478,950*	1,478,950*	0*	3,528-
T O T A L: PROJ/WK PHASE	00000	11,829,240*	12,249,868*	12,323,129*	5,503,598*	11,882,117*	11,964,656*	82,539*	441,012-
T O T A L: INDEX CODE	782011	11,829,240*	12,249,868*	12,323,129*	5,503,598*	11,882,117*	11,964,656*	82,539*	441,012-
T O T A L: FND GROUP/FUND	02091	11,829,240*	12,249,868*	12,323,129*	5,503,598*	11,882,117*	11,964,656*	82,539*	441,012-
T O T A L: PROGRAM	2137	12,155,211*	12,337,816*	12,411,077*	5,524,419*	11,882,117*	11,964,656*	82,539*	528,960-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 08 STREET CLEANING & URBAN FORESTRY
PROGRAM 2137 STREET CLEANING & URBAN FORESTRY

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 782003 OPW ST CLEANING									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	198	0	0	0	0	198-
9995ZA POSITIONS NOT DETA 0000 0000		3	2	43,324	0	0	0	0	43,324-
T O T A L: OBJECT 001		3*	2*	43,522*	0*	0*	0*	0*	43,522-
T O T A L: PROJ/WK PHASE 00000		3*	2*	43,522*	0*	0*	0*	0*	43,522-
T O T A L: INDEX CODE 782003		3*	2*	43,522*	0*	0*	0*	0*	43,522-
T O T A L: FND GROUP/FUND 01001		3*	2*	43,522*	0*	0*	0*	0*	43,522-
FND GROUP/FUND 02091 SPECIAL GAS TAX STREET IMPROVEMENT									
INDEX CODE 782011 OPW ST CLEANING									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	25,542	0	0	0	0	25,542-
9993 A SALARY SAVINGS 0000 0000		0	0	430,783-	0	235,633-	236,340-	707-	195,150
9995ZA POSITIONS NOT DETA 0000 0000		164	201	5,838,031	199	6,699,841	6,717,726	17,885	861,810
T O T A L: OBJECT 001		164*	201*	5,432,790*	199*	6,464,208*	6,481,386*	17,178*	1,031,418*
OBJECT 010 OVERTIME									
3417 A GARDENER..... 104281261		0	0	37,309	0	35,165	35,165	0	2,144-
7514 A GENERAL LABORER... 0952B1152		0	0	0	0	141,415	142,031	616	141,415
7530 A STREET CLEANER. 0000 0000		0	0	176,880	0	0	0	0	176,880-
9993 A SALARY SAVINGS 0000 0000		0	0	12,309-	0	0	0	0	12,309
T O T A L: OBJECT 010		0*	0*	201,880*	0*	176,580*	177,196*	616*	25,300-
OBJECT 020 TEMPORARY SALARIES									
3417 A GARDENER..... 104281261		0	0	0	0	22,729	22,729	0	22,729
3417EA GARDENER..... 104281261		0	0	39,767	0	0	0	0	39,767-
7355 A TRUCK DRIVER..... I216B1543		0	0	121,070	0	57,271	57,271	0	63,799-
7514 A GENERAL LABORER... 0952B1152		0	0	0	0	267,248	268,413	1,165	267,248
7530 A STREET CLEANER. 0000 0000		0	0	190,178	0	0	0	0	190,178-
9993 A SALARY SAVINGS 0000 0000		0	0	10,767-	0	108,325-	108,325-	0	97,558-
T O T A L: OBJECT 020		0*	0*	340,248*	0*	238,923*	240,088*	1,165*	101,325-
T O T A L: PROJ/WK PHASE 00000		164*	201*	5,974,918*	199*	6,879,711*	6,898,670*	18,959*	904,793*

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 08 STREET CLEANING & URBAN FORESTRY
PROGRAM 2137 STREET CLEANING & URBAN FORESTRY

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 02091 SPECIAL GAS TAX STREET IMPROVEMENT										
INDEX CODE 782011 DPW ST CLEANING										
T O T A L:	INDEX CODE	782011	164*	201*	5,974,918*	199*	6,879,711*	6,898,670*	18,959*	904,793*
T O T A L:	FND GROUP/FUND	02091	164*	201*	5,974,918*	199*	6,879,711*	6,898,670*	18,959*	904,793*
T O T A L:	PROGRAM	2137	167*	203*	6,018,440*	199*	6,879,711*	6,898,670*	18,959*	861,271*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
OIVISION 08 STREET CLEANING & URBAN FORESTRY
PROGRAM 2137 STREET CLEANING & URBAN FORESTRY

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FNO GROUP/FUND	02091 SPECIAL GAS TAX STREET IMPROVEMENT					
INDEX CODE	782011 OPW-ST CLG & URB FRSTY-GT EXP					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90801Y	FRONT LOAO LOAOER	$130,000	1	130,000	I	130,000
90802Y	HIGH RANGER AERIAL LIFT	$80,000	1	80,000	I	80,000
90803Y	MECHANICAL SWEEPER	$100,000	1	100,000	1	100,000
90804Z	MOOILE RAOIO	$2,500	5	12,500	5	12,500
90805Y	3/4/ TON PICKUP W/OUMP FEATURE	$18,667	3	56,001	3	56,001
90806Y	ROTARY MONER	$15,000	1	15,000	1	15,000
90807Y	1 TON FLATOED CREWCAB W/STAGES	$20,000	2	40,000	0	0
90008Z	MISC. EQUIPMENT	$10,000	1	10,000	0	6,500
90809Y	1/2 TON PICKUP TRUCK	$11,000	2	22,000	0	0
T O T A L: OOJECT	220		17*	465,501*	12*	400,001*
T O T A L: PROJ/WK PHASE	00000		17*	465,501*	12*	400,001*
T O T A L: INOEX CODE	782011		17*	465,501*	12*	400,001*
T O T A L: FNO GROUP/FUND	02091		17*	465,501*	12*	400,001*
T O T A L: PROGRAM	2137		17*	465,501*	I2*	400,001*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 09 STREET AND SEWER REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED VS. REVISED
FND GROUP/FUND	09981 DPW BUREAU OVERHEAD FUND								
INDEX CODE	784066 DPW BUR OH F-BSR		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,287,459	450,319	1,524,945	683,557	463,702	467,299	3,597	1,061,243-
004	PERMANENT SALARIES-PLATFORM	0	0	0	904	0	0	0	0
010	OVERTIME	18,476	10,293	10,293	6,208	10,293	10,293	0	0
020	TEMPORARY SALARIES	327	0	0	149	0	0	0	0
060	MANDATORY FRINGE BENEFITS	306,030	109,607	365,261	164,468	105,633	109,303	3,670	259,628-
T O T A L: CATEGORY	06	1,612,292*	570,219*	1,900,499*	855,286*	579,628*	586,895*	7,267*	1,320,871-
CATEGORY	10 CONTRACTUAL SERVICES								
106	OP/WP EQUIP MAINT	0	1,000	1,000	106	1,000	1,000	0	0
109	OTHER CONTRACTUAL SERVICES	6,652	5,550	5,550	2,919	5,550	5,550	0	0
111	USE OF EMPLOYEE CARS	0	90	90	0	90	90	0	0
112	TRAVEL	1,711	1,304	1,304	1,100	1,304	1,304	0	0
113	TRAINING	1,190	1,125	1,125	1,000	1,125	1,125	0	0
120	OTHER SERVICES	428	505	585	1,212	585	585	0	0
144	MEMBERSHIP DUES	0	200	200	0	200	200	0	0
146	RENTAL OF PROPERTY	39,600	39,600	39,600	0	39,600	39,600	0	0
T O T A L: CATEGORY	10	49,581*	49,454*	49,454*	6,337*	49,454*	49,454*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	8,868	35,000	51,162	27,995	35,000	35,000	0	16,162-
201	PROGRAMMATIC PROJECT BUDG	0	0	999,851	0	0	0	0	999,851-
204	PRIOR YEAR W/O LOAD	1,419,379-	0	0	419,528	0	0	0	0
T O T A L: CATEGORY	12	1,410,511-	35,000*	1,051,013*	447,523*	35,000*	35,000*	0*	1,016,013-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	245,014	140,000	148,525	0	140,000	140,000	0	8,525-
231	EQUIPMENT LEASE/PURCHASE	0	0	7,468	0	0	0	0	7,468-
T O T A L: CATEGORY	24	245,014*	140,000*	155,993*	0*	140,000*	140,000*	0*	15,993-
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	937	2,000	4,000	303	2,000	2,000	0	2,000-
310	CENTRAL SHOP	150-	8,760	17,520	8,760	8,760	8,760	0	8,760-
316	CENTRAL SHOP	0	1,254	2,508	887	1,254	1,254	0	1,254-
317	DPW STREET REPAIR	57,481	0	0	55,460	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 09 STREET AND SEWER REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	09981 DPW BUREAU OVERHEAD FUND								
INDEX CODE	784066 DPW BUR OH F-BSR		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	48,569	47,500	47,500	27,218	47,500	47,500	0	0
319	PUBLIC WORKS-STRT CLEANING	24,496	29,265	29,965	12,588	29,265	29,265	0	700-
320	PUBLIC WORKS-ENGINEERING	797	4,200	4,253	0	4,200	4,200	0	53-
324	MOBILE EQUIPMENT POOL	2,601	0	0	0	0	0	0	0
350	REPRODUCTION	99	100	100	0	100	100	0	0
351	CITY MAIL SERVICES	0	50	50	0	50	50	0	0
370	WORKERS COMP	0	0	0	0	73,312	73,312	0	73,312
389	MISC DEPARTMENTS	2,000	2,000	2,000	0	2,000	2,000	0	0
T O T A L: CATEGORY	30	136,830*	95,129*	107,896*	105,216*	168,441*	168,441*	0*	60,545*
T O T A L: PROJ/WK PHASE	00000	633,206*	889,802*	3,264,855*	1,414,362*	972,523*	979,790*	7,267*	2,292,332-
T O T A L: INDEX CODE	784066	633,206*	889,802*	3,264,855*	1,414,362*	972,523*	979,790*	7,267*	2,292,332-
INDEX CODE	942458 DPW BUR OH-RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	1,653,719-	889,802-	3,264,855-	999,404-	972,523-	979,790-	7,267-	2,292,332
T O T A L: CATEGORY	39	1,653,719-	889,802-	3,264,855-	999,404-	972,523-	979,790-	7,267-	2,292,332*
T O T A L: PROJ/WK PHASE	00000	1,653,719-	889,802-	3,264,855-	999,404-	972,523-	979,790-	7,267-	2,292,332*
T O T A L: INDEX CODE	942458	1,653,719-	889,802-	3,264,855-	999,404-	972,523-	979,790-	7,267-	2,292,332*
T O T A L: FND GROUP/FUND	09981	1,020,513-	0*	0*	414,958*	0*	0*	0*	0*
FND GROUP/FUND	09983 DPW INTERDEPART SERVICE								
INDEX CODE	784090 BSR INTERDEPTL SERVICES W/O		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	304,815	1,263,484	1,263,484	188,046	1,344,544	1,346,517	1,973	81,060
010	OVERTIME	94,030	41,783	41,783	73,022	136,000	136,150	150	94,217
020	TEMPORARY SALARIES	50,804	0	0	3,369	0	0	0	0
060	MANDATORY FRINGE BENEFITS	106,628	310,602	310,602	62,912	329,740	339,600	9,860	19,138
T O T A L: CATEGORY	06	556,277*	1,615,869*	1,615,869*	327,349*	1,810,284*	1,822,267*	11,983*	194,415*

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 09 STREET ANO SEWER REPAIR
PROGRAM 0000 NO PROGRAM DEFINEO

OBJECT	TITLE		F/Y 1986-87 ACTUAL	FISCAL YEAR I987-88 ORIGINAL 8UDGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR I988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANDZN.	UNSTANO VS. REVISED
FNO GROUP/FUNO	09983 DPW INTEROEPART SERVICE									
INDEX COOE	784090 8SR INTEROEPTL SERVICES W/O	00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
CATEGORY	09 OVERHEAO									
090	DEPARTMENT OVERHEAO		59,053	171,223	171,223	41,120	160,694	165,094	4,400	10,529-
091	DIVISION OVERHEAD		153,622	143,603	I43,603	94,129	195,239	196,947	1,708	51,636
T O T A L: CATEGORY		09	212,675*	314,826*	314,826*	I35,249*	355,933*	362,041*	6,108*	41,107*
CATEGORY	10 CONTRACTUAL SERVICES									
109	OTHER CONTRACTUAL SERVICES		1,179	0	0	4,569	0	0	0	0
120	OTHER SERVICES		200	0	0	I,386-	0	0	0	0
T O T A L: CATEGORY		I0	1,379*	0*	0*	3,183*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENOITURES									
130	MATERIALS AND SUPPLIES		261,367	0	0	86,460	0	0	0	0
201	PROGRAMMATIC PROJECT 8UOG		97,895-	0	0	97,895	0	0	0	0
204	PRIOR YEAR W/O LOAO		502,891	0	385,127	88,872	0	0	0	385,127-
T O T A L: CATEGORY		12	666,363*	0*	385,I27*	273,227*	0*	0*	0*	385,127-
CATEGORY	30 SERVICES OF OTHER OEPTS									
310	CENTRAL SHOP		53,300	0	0	0	0	0	0	0
317	DPW STREET REPAIR		21,363-	0	0	0	0	0	0	0
324	MOBILE EQUIPMENT POOL		456,372-	0	0	0	0	0	0	0
T O T A L: CATEGORY		30	424,435-	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE		00000	1,012,259*	1,930,695*	2,315,822*	739,008*	2,166,217*	2,184,300*	18,091*	149,605-
T O T A L: INOEX COOE		784090	1,012,259*	I,930,695*	2,315,822*	739,008*	2,166,217*	2,184,308*	18,091*	149,605-
INOEX COOE	940775 BSR INTERDEPTL SERVICES W/O R	00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	39 INTEROEPARTMENTAL RECOVERY									
390	INTERDEPARTMENTAL RECOVERY		1,054,474-	1,930,695-	2,371,503-	409,906-	2,166,217-	2,184,308-	18,091-	205,286
T O T A L: CATEGORY		39	I,054,474-	1,930,695-	2,371,503-	409,906-	2,166,2I7-	2,184,308-	18,091-	205,286*
T O T A L: PROJ/WK PHASE		00000	1,054,474-	1,930,695-	2,371,503-	409,906-	2,166,217-	2,184,308-	18,091-	205,286*
T O T A L: INOEX COOE		940775	1,054,474-	1,930,695-	2,371,503-	409,906-	2,166,217-	2,184,308-	18,091-	205,286*

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O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

575

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
DIVISION D9 STREET AND SEWER REPAIR
PROGRAM DDOO NO PROGRAM OEFINEO

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISED 8UDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANDZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO 09983 OPW INTERDEPART SERVICE									
T O T A L: FND GROUP/FUNO 09983		42,215-	0*	55,681-	329,102*	0*	0*	0*	55,681*
FND GROUP/FUND 09999 OPW PERSONNEL FUND									
INOEX CODE 784D74 OPW PERS FD-8SR			00000						
PROJ/WK PHASE DDODD UNASSIGNEO TITLE									
CATEGORY 06 LABOR COSTS									
001 PERMANENT SALARIES-MISCELLAN		6,191,178	6,785,479	6,785,479	3,112,217	6,975,364	6,983,324	7,960	189,885
010 OVERTIME		292,890	236,466	236,466	129,158	330,683	330,833	150	94,217
020 TEMPORARY SALARIES		76,175	93,995	93,995	58,631	88,995	88,995	0	5,DOO-
06D MANDATORY FRINGE 8ENEFITS		1,740,311	1,848,751	1,848,751	875,064	1,817,812	1,866,491	48,679	30,939-
T O T A L: CATEGORY	06	8,300,554*	8,964,691*	8,964,691*	4,175,D70*	9,212,854*	9,269,643*	56,789*	248,163*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
2D1 PROGRAMMATIC PROJECT 8UDG		D	0	697,726	0	0	0	0	697,726-
204 PRIOR YEAR W/O LOAO		360,112-	0	D	697,726	0	0	0	0
T O T A L: CATEGORY	12	360,112-	0*	697,726*	697,726*	0*	0*	0*	697,726-
T O T A L: PROJ/WK PHASE	00D00	7,940,442*	8,964,691*	9,662,417*	4,872,796*	9,212,854*	9,269,643*	56,789*	449,563-
T O T A L: INOEX COOE	784074	7,940,442*	8,964,691*	9,662,417*	4,872,796*	9,212,854*	9,269,643*	56,789*	449,563-
INDEX COOE 942466 OPW PERSNL-RECOV			ODODO						
PROJ/WK PHASE DD000 UNASSIGNED TITLE									
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
39D INTERDEPARTMENTAL RECOVERY		7,941,038-	8,964,691-	9,662,417-	4,112,92O-	9,212,854-	9,269,643-	56,789-	449,563
T O T A L: CATEGORY	39	7,941,038-	8,964,691-	9,662,417-	4,112,92O-	9,212,854-	9,269,643-	56,789-	449,563*
T O T A L: PROJ/WK PHASE	00000	7,941,038-	8,964,691-	9,662,417-	4,112,92O-	9,212,854-	9,269,643-	56,789-	449,563*
T O T A L: INOEX COOE	942466	7,941,038-	8,964,691-	9,662,417-	4,112,920-	9,212,854-	9,269,643-	56,789-	449,563*
T O T A L: FND GROUP/FUNO	D9999	596-	0*	D*	759,876*	0*	0*	0*	0*
T O T A L: PROGRAM	0000	1,063,324-	0*	55,681-	1,503,936*	0*	0*	0*	55,681*

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 09 STREET AND SEWER REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

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CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09981 DPW BUREAU OVERHEAD FUND									
INDEX CODE 784066 DPW BUR OH F-BSR									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	1,719	0	0	0	0	1,719-
9995ZA POSITIONS NOT DETA 0000 0000		10	12	1,523,226	12	463,702	467,299	3,597	1,059,524-
T O T A L: OBJECT 001		10*	12*	1,524,945*	12*	463,702*	467,299*	3,597*	1,061,243-
OBJECT 010 OVERTIME									
5135HA ASST SUPT OF STREE 1853B2252		0	0	10,293	0	10,293	10,293	0	0
T O T A L: OBJECT 010		0*	0*	10,293*	0*	10,293*	10,293*	0*	0*
T O T A L: PROJ/WK PHASE 00000		10*	12*	1,535,238*	12*	473,995*	477,592*	3,597*	1,061,243-
T O T A L: INDEX CODE 784066		10*	12*	1,535,238*	12*	473,995*	477,592*	3,597*	1,061,243-
T O T A L: FND GROUP/FUND 09981		10*	12*	1,535,238*	12*	473,995*	477,592*	3,597*	1,061,243-
FND GROUP/FUND 09983 DPW INTERDEPART SERVICE									
INDEX CODE 784090 BSR INTERDEPTL SERVICES W/O									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	5,005	0	0	0	0	5,005-
9995ZA POSITIONS NOT DETA 0000 0000		22	37	1,258,479	40	1,344,544	1,346,517	1,973	86,065
T O T A L: OBJECT 001		22*	37*	1,263,484*	40*	1,344,544*	1,346,517*	1,973*	81,060*
OBJECT 010 OVERTIME									
7328WA OPERATING ENGINEER 1004B1589		0	0	10,745	0	34,979	34,979	0	24,234
7355WA TRUCK DRIVER..... 121681543		0	0	9,960	0	32,422	32,422	0	22,462
7421WA SEWER MAINTENANCE 1088B1316		0	0	10,536	0	34,286	34,286	0	23,750
7514WA GENERAL LABORER... 095281152		0	0	10,542	0	34,313	34,463	150	23,771
T O T A L: OBJECT 010		0*	0*	41,783*	0*	136,000*	136,150*	150*	94,217*
T O T A L: PROJ/WK PHASE 00000		22*	37*	1,305,267*	40*	1,480,544*	1,482,667*	2,123*	175,277*
T O T A L: INDEX CODE 784090		22*	37*	1,305,267*	40*	1,480,544*	1,482,667*	2,123*	175,277*
T O T A L: FND GROUP/FUND 09983		22*	37*	1,305,267*	40*	1,480,544*	1,482,667*	2,123*	175,277*

PERSONNEL DETAIL

T 577

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 09 STREET AND SEWER REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STAND2N.	REVISED
FND GROUP/FUND 09999 OPW PERSONNEL FUND									
INDEX CODE 784074 OPW PERS FD-BSR									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424HA CLERK TYPIST.....	072880878	1	1	21,866	1	21,882	22,926	1,044	16
1426HA SENIOR CLERK TYPIS	079680961	2	2	45,832	2	48,024	50,164	2,140	2,192
1844HA SENIOR MANAGEMENT	1279B1550	0	1	40,444	1	40,465	40,465	0	21
5135 A ASST SUPT OF STREE	1853B2252	2	0	0	0	0	0	0	0
5135HA ASST SUPT OF STREE	1853B2252	0	3	150,900	3	159,983	159,983	0	9,083
5136 A SUPT OF STREET AND	2043B2483	1	0	0	0	0	0	0	0
5136HA SUPT OF STREET AND	204382483	0	1	55,970	1	58,777	58,777	0	2,807
7110HA MOBILE EQUIPMENT A	133681618	1	1	42,240	1	42,240	42,240	0	0
7120 A BUILDINGS AND GROU	1674B2033	1	1	53,056	1	53,056	53,056	0	0
7215 A GENERAL LABORER SU	106781291	6	6	205,232	6	201,197	202,136	939	4,035-
7215HA GENERAL LABORER SU	106781291	1	1	34,205	1	33,533	33,690	157	672-
7220 A ASPHALT FINISHER S	1388B1682	6	5	203,405	5	246,050	246,050	0	42,645
7220HA ASPHALT FINISHER S	138881682	0	1	71,747	1	17,289	17,289	0	54,458-
7221 A ASPHALT PLANT SUPE	145781765	1	1	46,073	1	46,061	46,061	0	12-
7246 A SEWER REPAIR SUPER	165B82014	3	3	157,680	3	157,728	157,728	0	48
7282 A STREET REPAIR SUPE	1520B1844	4	4	190,752	4	192,512	192,512	0	1,760
7328 A OPERATING ENGINEER	1004B1589	10	7	292,259	9	323,902	323,902	0	31,643
7328HA OPERATING ENGINEER	1004B1589	2	5	185,631	3	161,433	161,433	0	24,198-
7334 A STATIONARY ENGINEE	115801401	2	2	73,143	2	73,122	73,122	0	21-
7355 A TRUCK DRIVER.....	1216B1543	35	31	1,321,603	32	1,245,666	1,245,666	0	75,937-
7355HA TRUCK DRIVER.....	1216B1543	2	6	234,340	5	294,819	294,819	0	60,479
7404 A ASPHALT FINISHER..	1027B1243	13	12	362,927	13	402,519	402,519	0	39,592
7404HA ASPHALT FINISHER..	1027B1243	1	2	65,091	1	51,746	51,746	0	13,345-
7420 A BRIDGETENDER.....	0925B1120	5	5	146,187	5	146,160	146,160	0	27-
7421 A SEWER MAINTENANCE	1088B1316	42	32	1,016,072	33	1,114,872	1,114,872	0	98,800
7421HA SEWER MAINTENANCE	108881316	0	4	120,609	3	101,346	101,346	0	19,263-
7423 A CRIDDER ASSISTANT	0000 0000	2	1	34,535	1	36,394	36,394	0	1,859
7424 A DRYER-MIXER OPERAT	1131B1368	3	3	94,718	3	111,999	111,999	0	17,281
7449 A SEWER SERVICE WORK	1355B1642	9	8	312,699	9	383,922	383,922	0	71,223
7449HA SEWER SERVICE WORK	1355B1642	3	3	117,262	2	85,314	85,314	0	31,948-
7502 A ASPHALT WORKER....	0994B1203	10	9	265,791	13	380,792	380,792	0	115,001
7502 G ASPHALT WORKER....	099481203	0	0	0	3-	113,451-	113,451-	0	113,451-
7502HA ASPHALT WORKER....	09948I203	5	6	183,636	2	87,129	87,129	0	96,507-
7502HG ASPHALT WORKER....	099401203	0	0	0	3	113,451	113,451	0	113,451
7514 A GENERAL LABORER...	095281152	20	20	582,960	15	420,555	422,388	1,833	162,405-
7514HA GENERAL LABORER...	0952B1152	2	2	57,143	2	58,798	59,054	256	1,655
7514HA GENERAL LABORER...	0952B1152	9	9	245,627	14	432,017	433,900	1,883	186,390
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	26,473	0	0	0	0	26,473-
9993 A SALARY SAVINGS	0000 0000	0	0	272,629-	0	255,938-	256,230-	292-	16,691

P E R S O N N E L D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 09 STREET AND SEWER REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	09999 DPW PERSONNEL FUND									
INDEX CODE	784074 DPW PERS FD-BSR									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
9995ZA	POSITIONS NOT DETA 0000 0000		204-	198-	0	198-	0	0	0	0
T O T A L: OBJECT	001		0*	0*	6,785,479*	0*	6,975,364*	6,983,324*	7,960*	189,885*
OBJECT	010 OVERTIME									
5135HA	ASST SUPT OF STREE	185382252	0	0	10,293	0	10,293	10,293	0	0
7220 A	ASPHALT FINISHER S	138881682	0	0	50,147	0	50,147	50,147	0	0
7246 A	SEWER REPAIR SUPER	165082014	0	0	46,583	0	37,536	37,536	0	9,047-
7328HA	OPERATING ENGINEER	100481589	0	0	10,745	0	34,979	34,979	0	24,234
7355 A	TRUCK DRIVER.....	121681543	0	0	45,909	0	36,987	36,987	0	8,922-
7355HA	TRUCK DRIVER.....	121681543	0	0	9,960	0	32,422	32,422	0	22,462
7420 A	BRIDGETENDER.....	092581120	0	0	22,228	0	22,228	22,228	0	0
7421 A	SEWER MAINTENANCE	108881316	0	0	46,523	0	37,492	37,492	0	9,031-
7421HA	SEWER MAINTENANCE	108881316	0	0	10,536	0	34,286	34,286	0	23,750
7514HA	GENERAL LABORER...	095281152	0	0	10,542	0	34,313	34,463	150	23,771
9993 A	SALARY SAVINGS	0000 0000	0	0	27,000-	0	0	0	0	27,000
T O T A L: OBJECT	010		0*	0*	236,466*	0*	330,683*	330,833*	150*	94,217*
OBJECT	020 TEMPORARY SALARIES									
7355 A	TRUCK DRIVER.....	121681543	0	0	29,276	0	29,276	29,276	0	0
7355 C	TRUCK DRIVER.....	121681543	0	0	0	0	45,000	45,000	0	45,000
7420 A	BRIDGETENDER.....	092501120	0	0	14,719	0	14,719	14,719	0	0
7421 A	SEWER MAINTENANCE	108881316	0	0	71,513	0	0	0	0	71,513-
9993 A	SALARY SAVINGS	0000 0000	0	0	21,513-	0	0	0	0	21,513
T O T A L: OBJECT	020		0*	0*	93,995*	0*	88,995*	88,995*	0*	5,000-
T O T A L: PROJ/WK PHASE	00000		0*	0*	7,115,940*	0*	7,395,042*	7,403,152*	8,110*	279,102*
T O T A L: INDEX CODE	784074		0*	0*	7,115,940*	0*	7,395,042*	7,403,152*	8,110*	279,102*
T O T A L: FND GROUP/FUND	09999		0*	0*	7,115,940*	0*	7,395,042*	7,403,152*	8,110*	279,102*
T O T A L: PROGRAM	0000		32*	49*	9,956,445*	52*	9,349,581*	9,363,411*	13,830*	606,864-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION D9 STREET AND SEWER REPAIR
PROGRAM 0000 NO PROGRAM DEFINED

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	D9981 DPW BUREAU OVERHEAD FUND					
INDEX CODE	784066 DPW BUR OH F-BSR					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
9D9D1Y	BULLDOZER	$140,000	1	140,000	1	140,000
T O T A L: OBJECT	220		1*	140,000*	1*	140,000*
T O T A L: PROJ/WK PHASE	00000		1*	140,000*	1*	140,000*
T O T A L: INDEX CODE	784066		1*	140,000*	1*	140,000*
T O T A L: FND GROUP/FUND	D9981		1*	140,000*	1*	140,000*
T O T A L: PROGRAM	0000		1*	140,000*	1*	140,000*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
OIVISION 09 STREET ANO SEWER REPAIR
PROGRAM 2140 STREET REPAIR

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	02092 ROAO FUNO								
INOEX COOE	784017 OPW ST MAINT&REP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,204,516	2,793,880	2,346,022	1,280,481	2,678,036	2,680,172	2,136	332,014
010	OVERTIME	76,306	72,375	72,375	20,611	72,375	72,375	0	0
020	TEMPORARY SALARIES	46,253	43,995	43,995	23,140	43,995	43,995	0	0
060	MANOATORY FRINGE 8ENEFITS	720,584	847,965	741,419	382,885	792,938	811,342	18,404	51,519
T O T A L: CATEGORY	06	3,047,659*	3,758,215*	3,203,811*	1,707,117*	3,587,344*	3,607,884*	20,540*	383,533*
CATEGORY	09 OVERHEAO								
090	OEPARTMENT OVERHEAO	296,903	381,763	381,763	207,914	303,296	311,394	8,098	78,467-
091	OIVISION OVERHEAD	838,508	320,181	874,585	485,196	368,498	371,474	2,976	506,087-
T O T A L: CATEGORY	09	1,135,411*	701,944*	1,256,348*	693,110*	671,794*	682,868*	11,074*	584,554-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	19,054	35,000	35,000	0	35,000	35,000	0	0
109	OTHER CONTRACTUAL SERVICES	93,814	99,000	99,000	8,162	99,000	99,000	0	0
113	TRAINING	0	1,656	1,656	0	1,656	1,656	0	0
120	OTHER SERVICES	1,650	1,200	1,200	897	1,200	1,200	0	0
123	TELEPHONE	958	0	0	444	0	0	0	0
T O T A L: CATEGORY	10	115,476*	136,856*	136,856*	9,503*	136,856*	136,856*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	778,247	968,111	968,111	322,350	908,739	908,739	0	59,372-
T O T A L: CATEGORY	12	778,247*	968,111*	968,111*	322,350*	908,739*	908,739*	0*	59,372-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	340,178	272,500	345,761	14,724	272,500	272,500	0	73,261-
T O T A L: CATEGORY	24	340,178*	272,500*	345,761*	14,724*	272,500*	272,500*	0*	73,261-
CATEGORY	30 SERVICES OF OTHER OEPTS								
309	ELECTRICITY	17,201	11,890	11,890	0	11,890	11,890	0	0
310	CENTRAL SHOP	286,412	403,106	403,106	0	403,106	403,106	0	0
315	WATER OEPARTMENT	3,425	0	0	0	0	0	0	0
316	CENTRAL SHOP	38,751	56,888	56,888	0	56,888	56,888	0	0
317	OPW STREET REPAIR	86,191	0	0	0	0	0	0	0

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENO1TURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PU8LIC WORKS
OIVISION 09 STREET ANO SEWER REPAIR
PROGRAM 2140 STREET REPAIR

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FNO GROUP/FUNO	02092 ROAO FUNO								
INOEX COOE	784017 OPW ST MAINT&REP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
318	8UILOING REPAIR	530,924	526,414	526,414	141,344	526,414	526,414	0	0
320	PUBLIC WORKS-ENGINEERING	254	11,700	11,700	0	11,700	11,700	0	0
330	LIGHT HEAT&POWER	216,725	220,020	220,020	32,568	220,020	220,020	0	0
350	REPROOUCTION	462	0	0	0	0	0	0	0
370	WORKERS COMP	126,172	78,000	78,000	19,705	0	0	0	78,000-
389	MISC OEPARTMENTS	0	12,500	12,500	0	12,500	12,500	0	0
T O T A L:	CATEGORY 30	1,306,517*	1,320,518*	1,320,518*	193,617*	1,242,518*	1,242,518*	0*	78,000-
T O T A L:	PROJ/WK PHASE 00000	6,723,488*	7,158,144*	7,231,405*	2,940,421*	6,819,751*	6,851,365*	31,614*	411,654-
T O T A L:	INOEX COOE 784017	6,723,488*	7,158,144*	7,231,405*	2,940,421*	6,819,751*	6,851,365*	31,614*	411,654-
T O T A L:	FNO GROUP/FUNO 02092	6,723,488*	7,158,144*	7,231,405*	2,940,421*	6,819,751*	6,851,365*	31,614*	411,654-
T O T A L:	PROGRAM 2140	6,723,488*	7,158,144*	7,231,405*	2,940,421*	6,819,751*	6,851,365*	31,614*	411,654-

P E R S O N N E L D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
OIVISION 09 STREET ANO SEWER REPAIR
PROGRAM 2140 STREET REPAIR

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FNO GROUP/FUNO 02092 ROAO FUNO									
INOEX COOE 784017 OPW ST MAINT&REP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
08JECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	10,660	0	0	0	0	10,660-
9993 A SALARY SAVINGS 0000 0000		0	0	161,202-	0	124,934-	125,077-	143-	36,268
9995ZA POSITIONS NOT OETA 0000 0000		132	83	2,496,564	80	2,802,970	2,805,249	2,279	306,406
T O T A L: 08JECT 001		132*	83*	2,346,022*	80*	2,678,036*	2,680,172*	2,136*	332,014*
08JECT 010 OVERTIME									
7220 A ASPHALT FINISHER S 138881682		0	0	50,147	0	50,147	50,147	0	0
7420 A 8RIDGETENOER..... 092581120		0	0	22,228	0	22,228	22,228	0	0
T O T A L: 08JECT 010		0*	0*	72,375*	0*	72,375*	72,375*	0*	0*
08JECT 020 TEMPORARY SALARIES									
7355 A TRUCK DRIVER..... 121681543		0	0	29,276	0	29,276	29,276	0	0
7420 A 8RIDGETENOER..... 092581120		0	0	14,719	0	14,719	14,719	0	0
T O T A L: 08JECT 020		0*	0*	43,995*	0*	43,995*	43,995*	0*	0*
T O T A L: PROJ/WK PHASE 00000		132*	83*	2,462,392*	80*	2,794,406*	2,796,542*	2,136*	332,014*
T O T A L: INOEX CODE 784017		132*	83*	2,462,392*	80*	2,794,406*	2,796,542*	2,136*	332,014*
T O T A L: FNO GROUP/FUNO 02092		132*	83*	2,462,392*	80*	2,794,406*	2,796,542*	2,136*	332,014*
T O T A L: PROGRAM 2140		132*	83*	2,462,392*	80*	2,794,406*	2,796,542*	2,136*	332,014*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 09 STREET AND SEWER REPAIR
PROGRAM 2140 STREET REPAIR

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02092 ROAD FUND					
INDEX CODE	784017 DPW ST MAINT&REP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90902Y	ASPHALT PAVER	$195,000	1	195,000	1	195,000
90903Y	ROLLER	$11,000	1	11,000	1	11,000
90904Y	CREW TRUCK	$25,000	1	25,000	1	25,000
90905Y	TRAILER	$34,000	1	34,000	1	34,000
90906Y	MISC. FIELD EQUIPMENT	$7,500	1	7,500	1	7,500
TOTAL: OBJECT	220		5*	272,500*	5*	272,500*
TOTAL: PROJ/WK PHASE	00000		5*	272,500*	5*	272,500*
TOTAL: INDEX CODE	784017		5*	272,500*	5*	272,500*
TOTAL: FND GROUP/FUND	02092		5*	272,500*	5*	272,500*
TOTAL: PROGRAM	2140		5*	272,500*	5*	272,500*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 09 STREET AND SEWER REPAIR
PROGRAM 2I43 SEWER REPAIR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND2D.	FISCAL YEAR 1988-89 MAYOR'S STAND2D.	FISCAL YEAR 1988-89 COST OF UNSTAND STAND2N.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	35001 CLEAN WATER OPERATING FUND								
INDEX CODE	784108 SSR SEWER REPAIR		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,875,752	2,277,796	I,912,666	988,933	2,489,082	2,489,336	254	576,416
010	OVERTIME	108,87I	112,015	112,015	51,542	112,015	112,015	0	0
020	TEMPORARY SALARIES	30,710	50,000	50,000	16,189	45,000	45,000	0	5,000-
060	MANDATORY FRINGE BENEFITS	509,473	580,577	493,7I2	255,895	589,501	606,246	16,745	95,789
TOTAL: CATEGORY	06	2,524,806*	3,020,388*	2,568,393*	1,3I2,559*	3,235,598*	3,252,597*	16,999*	667,205*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	284,769	320,051	320,051	168,872	287,I99	294,670	7,471	32,852-
091	DIVISION OVERHEAD	731,502	268,424	720,419	394,099	348,940	351,523	2,583	371,479-
092	CITY-WIDE OVERHEAD	0	376,278	376,278	I88,140	377,I75	377,175	0	897
TOTAL: CATEGORY	09	I,016,271*	964,753*	1,416,748*	751,111*	1,013,3I4*	1,023,368*	10,054*	403,434-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	46,200	46,200	0	0	0	0	46,200-
I02	PRO SVC - PROP J/CSC	0	0	0	12,524	46,200	46,200	0	46,200
109	OTHER CONTRACTUAL SERVICES	70,993	I0I,200	101,200	8I,259	I0I.200	101,200	0	0
120	OTHER SERVICES	I,524	21,650	21,650	223	21,650	2I,650	0	0
I23	TELEPHONE	2,341	0	0	760	0	0	0	0
TOTAL: CATEGORY	10	74,858*	169,050*	I69,050*	94,766*	I69,050*	169,050*	0*	0*
CATEGORY	I2 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	235,959	269,709	269,709	94,068	269,709	269,709	0	0
TOTAL: CATEGORY	I2	235,959*	269,709*	269,709*	94,068*	269,709*	269,709*	0*	0*
CATEGORY	I4 JUDGMENTS-CLAIMS								
I45	JUDGMENTS-CLAIMS	0	25,000	25,000	0	25,000	25,000	0	0
TOTAL: CATEGORY	I4	0*	25,000*	25,000*	0*	25,000*	25,000*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	5,I82	287,444	311,482	0	287,444	287,444	0	24,038-
TOTAL: CATEGORY	24	5,182*	287,444*	3II,482*	0*	287,444*	287,444*	0*	24,038-

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY AND 08JECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 9D PUBLIC WORKS
OIVISION 09 STREET AND SEWER REPAIR
PROGRAM 2143 SEWER REPAIR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISED 8UDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	35001 CLEAN WATER OPERATING FUND								
INDEX CODE	784108 SSR SEWER REPAIR		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	206,603	319,929	319,929	0	303,932	303,932	0	15,997-
316	CENTRAL SHOP	36,099	46,295	46,295	0	46,295	46,295	0	0
317	OPW STREET REPAIR	8,694	0	0	0	0	0	0	0
318	OUILOING REPAIR	740,505	762,991	762,991	154,209	762,991	762,991	0	0
319	PU8LIC WORKS-STRT CLEANING	22,923	15,288	15,288	3,990	15,288	15,288	0	0
389	MISC DEPARTMENTS	0	13,943	13,943	0	13,943	13,943	0	0
T O T A L: CATEGORY	30	1,014,824*	1,158,446*	1,158,446*	158,199*	1,142,449*	1,142,449*	0*	15,997-
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	0	66,780	66,780	3,256	66,780	67,448	668	0
T O T A L: CATEGORY	41	0*	66,780*	66,780*	3,256*	66,780*	67,448*	668*	0*
T O T A L: PROJ/WK PHASE	00000	4,871,900*	5,961,570*	5,985,608*	2,413,959*	6,209,344*	6,237,065*	27,721*	223,736*
T O T A L: INDEX CODE	784108	4,871,900*	5,961,570*	5,985,608*	2,413,959*	6,209,344*	6,237,065*	27,721*	223,736*
T O T A L: FND GROUP/FUND	35001	4,871,900*	5,961,570*	5,985,608*	2,413,959*	6,209,344*	6,237,065*	27,721*	223,736*
T O T A L: PROGRAM	2143	4,871,900*	5,961,570*	5,985,608*	2,413,959*	6,209,344*	6,237,065*	27,721*	223,736*

PERSONNEL DETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 09 STREET AND SEWER REPAIR
PROGRAM 2143 SEWER REPAIR

CLASS. NO.	STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 35001 CLEAN WATER OPERATING FUND									
INDEX CODE 784108 SSR SEWER REPAIR									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	9,089	0	0	0	0	9,089-
9993 A SALARY SAVINGS	0000 0000	0	0	111,427-	0	131,004-	131,153-	149-	19,577-
9995ZA POSITIONS NOT DETA	0000 0000	82	66	2,015,004	66	2,620,086	2,620,489	403	605,082
T O T A L: OBJECT	001	82*	66*	1,912,666*	66*	2,489,082*	2,489,336*	254*	576,416*
OBJECT 010 OVERTIME									
7246 A SEWER REPAIR SUPER	165882014	0	0	46,583	0	37,536	37,536	0	9,047-
7355 A TRUCK DRIVER.....	121681543	0	0	45,909	0	36,987	36,987	0	8,922-
7421 A SEWER MAINTENANCE	108881316	0	0	46,523	0	37,492	37,492	0	9,031-
9993 A SALARY SAVINGS	0000 0000	0	0	27,000-	0	0	0	0	27,000
T O T A L: OBJECT	010	0*	0*	112,015*	0*	112,015*	112,015*	0*	0*
OBJECT 020 TEMPORARY SALARIES									
7355 C TRUCK DRIVER.....	121681543	0	0	0	0	45,000	45,000	0	45,000
7421 A SEWER MAINTENANCE	108881316	0	0	71,513	0	0	0	0	71,513-
9993 A SALARY SAVINGS	0000 0000	0	0	21,513-	0	0	0	0	21,513
T O T A L: OBJECT	020	0*	0*	50,000*	0*	45,000*	45,000*	0*	5,000-
T O T A L: PROJ/WK PHASE	00000	82*	66*	2,074,681*	66*	2,646,097*	2,646,351*	254*	571,416*
T O T A L: INDEX CODE	784108	82*	66*	2,074,681*	66*	2,646,097*	2,646,351*	254*	571,416*
T O T A L: FND GROUP/FUND	35001	82*	66*	2,074,681*	66*	2,646,097*	2,646,351*	254*	571,416*
T O T A L: PROGRAM	2143	82*	66*	2,074,681*	66*	2,646,097*	2,646,351*	254*	571,416*

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
OIVISION 09 STREET ANO SEWER REPAIR
PROGRAM 2143 SEWER REPAIR

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FNO GROUP/FUNO	35001 CLEAN WATER OPERATING FUNO					
INOEX COOE	784108 SSR SEWER REPAIR					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90907Y	COMOINATION CLEANER	$208,000	1	208,000	1	208,000
90908Y	BUCKET MACHINE SET	$67,000	I	67,000	1	67,000
90909Y	MISC. FIELO EQUIPMENT	$12,444	1	I2,444	1	12,444
T O T A L:	OBJECT 220		3*	287,444*	3*	287,444*
T O T A L:	PROJ/WK PHASE 00000		3*	287,444*	3*	287,444*
T O T A L:	INOEX COOE 784108		3*	287,444*	3*	287,444*
T O T A L:	FNO GROUP/FUNO 35001		3*	287,444*	3*	287,444*
T O T A L:	PROGRAM 2143		3*	287,444*	3*	287,444*

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
DIVISION 10 TELECOMMUNICATIONS
PROGRAM 0000 NO PROGRAM OEFINEO

OBJECT TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZO.	FISCAL YEAR 1988-89 MAYOR'S STANDZO.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISEO
FND GROUP/FUNO 09981 OPW 8UREAU OVERHEA0 FUND								
INOEX COOE 771006 OPW BUR OH F-80T		00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN	0	0	70,587	25,167	0	0	0	70,587-
060 MANDATORY FRINGE BENEFITS	0	0	16,792	5,988	0	0	0	16,792-
T O T A L: CATEGORY 06	0*	0*	87,379*	31,155*	0*	0*	0*	87,379-
T O T A L: PROJ/WK PHASE 00000	0*	0*	87,379*	31,155*	0*	0*	0*	87,379-
T O T A L: INOEX COOE 771006	0*	0*	87,379*	31,155*	0*	0*	0*	87,379-
INDEX COOE 941195 OPW 8UR OH-RECOV		00000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE								
CATEGORY 39 INTEROEPARTMENTAL RECOVERY								
390 INTEROEPARTMENTAL RECOVERY	0	0	87,379-	38,607-	0	0	0	87,379
T O T A L: CATEGORY 39	0*	0*	87,379-	38,607-	0*	0*	0*	87,379*
T O T A L: PROJ/WK PHASE 00000	0*	0*	87,379-	38,607-	0*	0*	0*	87,379*
T O T A L: INOEX COOE 941195	0*	0*	87,379-	38,607-	0*	0*	0*	87,379*
T O T A L: FNO GROUP/FUNO 09981	0*	0*	0*	7,452-	0*	0*	0*	0*
FNO GROUP/FUND 09999 OPW PERSONNEL FUNO								
INDEX COOE 771030 OPW PERS FO-80T		00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN	0	280,971	280,971	131,509	0	0	0	280,971-
002 PERMANENT SALARIES-UNIFORMEO	0	0	0	16,325	0	0	0	0
010 OVERTIME	0	17,060	27,060	12,562	0	0	0	27,060-
020 TENPORARY SALARIES	0	135,000	135,000	28,005	0	0	0	135,000-
060 MANOATORY FRINGE 8ENEFITS	0	103,044	103,044	29,923	0	0	0	103,044-
T O T A L: CATEGORY 06	0*	536,075*	546,075*	218,324*	0*	0*	0*	546,075-
T O T A L: PROJ/WK PHASE 00000	0*	536,075*	546,075*	218,324*	0*	0*	0*	546,075-
T O T A L: INOEX COOE 771030	0*	536,075*	546,075*	218,324*	0*	0*	0*	546,075-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
OIVISION 10 TELECOMMUNICATIONS
PROGRAM 0000 NO PROGRAM OEFINEO

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISEO
FNO GROUP/FUNO	09999 OPW PERSONNEL FUNO								
INDEX CODE	941302 OPW PERSNL-RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	0	536,075-	546,075-	232,208-	0	0	0	546,075
T O T A L:	CATEGORY 39	0*	536,075-	546,075-	232,208-	0*	0*	0*	546,075*
T O T A L:	PROJ/WK PHASE 00000	0*	536,075-	546,075-	232,208-	0*	0*	0*	546,075*
T O T A L:	INOEX CODE 941302	0*	536,075-	546,075-	232,208-	0*	0*	0*	546,075*
T O T A L:	FNO GROUP/FUNO 09999	0*	0*	0*	13,884-	0*	0*	0*	0*
T O T A L:	PROGRAM 0000	0*	0*	0*	21,336-	0*	0*	0*	0*

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
OIVISION IO TELECOMMUNICATIONS
PROGRAM 0000 NO PROGRAM OEFINEO

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO 8UOGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 0998I OPW 8UREAU OVERHEAO FUNO									
INOEX COOE 771006 OPW 8UR OH F-80T			00000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT OETA 0000 0000		0	0	70,587	0	0	0	0	70,587-
T O T A L: OBJECT 001		0*	0*	70,587*	0*	0*	0*	0*	70,587-
T O T A L: PROJ/WK PHASE 00000		0*	0*	70,587*	0*	0*	0*	0*	70,587-
T O T A L: INOEX COOE 771006		0*	0*	70,587*	0*	0*	0*	0*	70,587-
T O T A L: FNO GROUP/FUNO 0998I		0*	0*	70,587*	0*	0*	0*	0*	70,587-
FNO GROUP/FUNO 09999 OPW PERSONNEL FUNO									
INOEX COOE 771030 OPW PERS FO-80T			0000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1706 A TELEPHONE OPERATOR 072880878		0	2	43,744	0	0	0	0	43,744-
I708 A SENIOR TELEPHONE O 079680961		0	2	48,023	0	0	0	0	48,023-
17I0 A CHIEF TELEPHONE OP 091681109		0	1	27,718	0	0	0	0	27,718-
1737 A SENIOR COMPUTER OP 097081174		0	1	29,363	0	0	0	0	29,363-
1873 A SOFTWARE ANALYST.. 156581899		0	1	42,863	0	0	0	0	42,863-
1874 A SENIOR PROGRAMMER 139481690		0	1	35,37I	0	0	0	0	35,371-
9748 A STAFF ASSISTANT VI 227082270		0	1	59,247	0	0	0	0	59,247-
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	1,072	0	0	0	0	1,072-
9993 A SALARY SAVINGS 0000 0000		0	0	6,430-	0	0	0	0	6,430
T O T A L: OBJECT 00I		0*	9*	280,971*	0*	0*	0*	0*	280,971-
OBJECT 0I0 OVERTIME									
1737 A SENIOR COMPUTER OP 097081I74		0	0	5,207	0	0	0	0	5,207-
I873 A SOFTWARE ANALYST.. 156581899		0	0	4,989	0	0	0	0	4,989-
1874 A SENIOR PROGRAMMER 139481690		0	0	4,988	0	0	0	0	4,988-
9746 A STAFF ASSISTANT VI 206682066		0	0	3,708	0	0	0	0	3,708-
9993 A SALARY SAVINGS 0000 0000		0	0	1,832-	0	0	0	0	1,832
9995ZA POSITIONS NOT OETA 0000 0000		0	0	10,000	0	0	0	0	10,000-
T O T A L: OBJECT 010		0*	0*	27,060*	0*	0*	0*	0*	27,060-
OBJECT 020 TEMPORARY SALARIES									
9746 C STAFF ASSISTANT VI 206682066		0	0	135,000	0	0	0	0	I35,000-
T O T A L: OBJECT 020		0*	0*	135,000*	0*	0*	0*	0*	135,000-

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 10 TELECOMMUNICATIONS
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. ND.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. PDSNS.	--- REVISED BUDGET --- NO. PDSNS.	AMOUNT	FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. PDSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09999 DPW PERSONNEL FUND									
INDEX CODE 77103D DPW PERS FD-BDT			00DD						
PROJ/WK PHASE 0DD00 UNASSIGNED TITLE									
T O T A L: PROJ/WK PHASE 00DD		0*	9*	443,031*	D*	D*	D*	D*	443,031-
T O T A L: INDEX CODE 77103D		0*	9*	443,031*	D*	D*	D*	D*	443,031-
T O T A L: FND GROUP/FUND 09999		0*	9*	443,031*	0*	D*	D*	D*	443,031-
T O T A L: PROGRAM 0000		0*	9*	513,618*	D*	0*	0*	D*	513,618-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
OIVISION 11 TRAFFIC ENGINEERING OPERATIONS
PROGRAM 0000 NO PROGRAM OEFINEO

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISED
FNO GROUP/FUNO	09981 OPW 8UREAU OVERHEAO FUNO								
INOEX COOE	779009 OPW 8UR OH F-TEO		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	313,516	6I6,225	26I,940	334,344	338,632	4,288	281,881-
010	OVERTIME	0	0	0	949	0	0	0	0
060	MANOATORY FRINGE 8ENEFITS	0	74,604	146,618	62,543	74,525	77,446	2,92I	72,093-
T O T A L: CATEGORY	06	0*	388,120*	762,843*	325,432*	408,869*	416,078*	7,209*	353,974-
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	0	0	0	0	30,000	30,000	0	30,000
109	OTHER CONTRACTUAL SERVICES	0	24,000	24,000	3,164	24,000	24,000	0	0
113	TRAINING	0	3,600	3,600	648	3,600	3,600	0	0
120	OTHER SERVICES	0	5,250	5,250	1,893	5,350	5,350	0	100
140	FIXEO CHARGES	0	204	204	115	345	345	0	141
T O T A L: CATEGORY	10	0*	33,054*	33,054*	5,820*	63,295*	63,295*	0*	30,241*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	0	5,700	5,700	4,813	9,600	9,600	0	3,900
T O T A L: CATEGORY	12	0*	5,700*	5,700*	4,813*	9,600*	9,600*	0*	3,900*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	3,300	3,300	2,877	7,500	7,500	0	4,200
231	EQUIPMENT LEASE/PURCHASE	0	0	0	0	28,000	28,000	0	28,000
T O T A L: CATEGORY	24	0*	3,300*	3,300*	2,877*	35,500*	35,500*	0*	32,200*
CATEGORY	30 SERVICES OF OTHER OEPTS								
310	CENTRAL SHOP	0	48,000	48,000	12,543	48,000	48,000	0	0
3I6	CENTRAL SHOP	0	19,500	19,500	5,430	19,500	I9,500	0	0
318	OUILOING REPAIR	0	5,000	5,000	0	5,000	5,000	0	0
370	WORKERS COMP	0	0	0	0	11,401	11,401	0	11,401
T O T A L: CATEGORY	30	0*	72,500*	72,500*	17,973*	83,901*	83,901*	0*	11,401*
T O T A L: PROJ/WK PHASE	00000	0*	502,674*	877,397*	356,915*	601,165*	608,374*	7,209*	276,232-
T O T A L: INOEX COOE	779009	0*	502,674*	877,397*	356,915*	601,165*	608,374*	7,209*	276,232-

CITY & COUNTY OF 5AN FRANCI5CO
FI5CAL YEAR 1988-89

OEPT: 90 PUBLIC WORKS

O E P A R T M E N T A L E X P E N O I T U R E 5
8Y CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 91 PUBLIC WORK5, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
OIVISION 11 TRAFFIC ENGINEERING OPERATIONS
PROGRAM 0000 NO PROGRAM OEFINEO

OBJECT	TITLE	F/Y 1986-87 ACTUAL	ORIGINAL 8UDGET	REVI5EO 8UDGET	15T 6 MO5. ACTUAL	MAYOR'5 UNSTANOZO.	MAYOR'S STANOZO.	C05T OF UN5TANO 5TANOZN.	VS. REVI5ED
FNO GROUP/FUNO	09981 OPW 8UREAU OVERHEAO FUNO								
INOEX CODE	941369 OPW OUR OH-RECOV		00000						
PROJ/WK PHA5E	00000 UNA55IGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	0	502,674-	877,397-	388,933-	601,165-	608,374-	7,209-	276,232
T O T A L:	CATEGORY 39	0*	502,674-	877,397-	388,933-	601,165-	608,374-	7,209-	276,232*
T O T A L:	PROJ/WK PHA5E 00000	0*	502,674-	877,397-	388,933-	601,165-	608,374-	7,209-	276,232*
T O T A L:	INOEX COOE 941369	0*	502,674-	877,397-	388,933-	601,165-	608,374-	7,209-	276,232*
T O T A L:	FNO GROUP/FUNO 09981	0*	0*	0*	32,018-	0*	0*	0*	0*
FNO GROUP/FUNO	09983 OPW INTEROEPART SERVICE								
INOEX CODE	779025 TEO INTEROEPTL SERVICE W/O		00000						
PROJ/WK PHA5E	00000 UNA55IGNEO TITLE								
CATEGORY	06 LAOOR COSTS								
001	FERMANENT 5ALARIE5-MI5CELLAN	0	283,740	283,740	18,443	1,306,056	1,313,141	7,085	1,022,316
010	OVERTIME	0	0	0	0	3,178	3,178	0	3,178
020	TEMPORARY SALARIES	0	761	761	0	31,299	31,898	599	30,538
060	MANOATORY FRINGE 8ENEFITS	0	67,699	67,699	4,387	298,736	308,629	9,893	231,037
T O T A L:	CATEGORY 06	0*	352,200*	352,200*	22,830*	1,639,269*	1,656,846*	17,577*	1,287,069*
CATEGORY	09 OVERHEAO								
090	OEPARTMENT OVERHEAO	0	41,734	41,734	3,218	151,435	155,303	3,868	109,701
091	OIVI5ION OVERHEAO	0	65,921	65,921	9,480	223,013	225,715	2,702	157,092
T O T A L:	CATEGORY 09	0*	107,655*	107,655*	12,698*	374,448*	381,018*	6,570*	266,793*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICE5	0	0	0	0	7,325	7,325	0	7,325
115	SEWER & SANITATION 5ERVICE5	0	0	0	0	671	671	0	671
120	OTHER SERVICE5	0	0	0	0	260	260	0	260
123	TELEPHONE	0	0	0	0	1,513	1,513	0	1,513
T O T A L:	CATEGORY 10	0*	0*	0*	0*	9,769*	9,769*	0*	9,769*
CATEGORY	12 OTHER CURRENT EXPENDITURE5								
130	MATERIALS ANO SUPPLIE5	0	0	0	416	81,937	81,937	0	81,937
T O T A L:	CATEGORY 12	0*	0*	0*	416*	81,937*	81,937*	0*	81,937*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 11 TRAFFIC ENGINEERING OPERATIONS
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09983 DPW INTERDEPART SERVICE								
INDEX CODE	779025 TED INTERDEPTL SERVICE W/O		00000						
PROJ/WK PHASE	0000D UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	0	0	0	2,800	2,800	0	2,800
310	CENTRAL SHOP	0	0	0	0	15,000	15,000	0	15,000
313	CIVIL SERVICE-MGMT TRAINING	0	0	0	0	198	198	0	198
316	CENTRAL SHOP	0	0	0	0	6,500	6,500	0	6,500
330	LIGHT HEAT&POWER	0	0	0	0	6,938	6,938	0	6,938
350	REPRODUCTION	0	0	0	0	525	525	0	525
T O T A L:	CATEGORY 30	0*	0*	0*	0*	31,961*	31,961*	0*	31,961*
T O T A L:	PROJ/WK PHASE 00000	0*	459,855*	459,855*	35,944*	2,137,384*	2,161,531*	24,147*	1,677,529*
T O T A L:	INDEX CODE 779025	0*	459,855*	459,855*	35,944*	2,137,384*	2,161,531*	24,147*	1,677,529*
INDEX CODE	941401 TED INTERDEPTL SERVICE W/O R		00000						
PROJ/WK PHASE	0000D UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	0	459,855-	459,855-	9,603-	2,137,384-	2,161,531-	24,147-	1,677,529-
T O T A L:	CATEGORY 39	0*	459,855-	459,855-	9,603-	2,137,384-	2,161,531-	24,147-	1,677,529-
T O T A L:	PROJ/WK PHASE 00000	0*	459,855-	459,855-	9,603-	2,137,384-	2,161,531-	24,147-	1,677,529-
T O T A L:	INDEX CODE 941401	0*	459,855-	459,855-	9,603-	2,137,384-	2,161,531-	24,147-	1,677,529-
T O T A L:	FND GROUP/FUND 09983	0*	0*	0*	26,341*	0*	0*	0*	0*
FND GROUP/FUND	09999 DPW PERSONNEL FUND								
INDEX CODE	779033 DPW PERS FD-TED		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	2,151,474	2,151,474	968,573	3,708,003	3,732,214	24,211	1,556,529
010	OVERTIME	0	23,857	24,415	14,969	123,156	123,444	288	98,741
020	TEMPORARY SALARIES	0	761	761	356	31,299	31,898	599	30,538
060	MANDATORY FRINGE BENEFITS	0	517,822	517,822	255,893	860,633	889,836	29,203	342,811
T O T A L:	CATEGORY 06	0*	2,693,914*	2,694,472*	1,239,791*	4,723,091*	4,777,392*	54,301*	2,028,619*
T O T A L:	PROJ/WK PHASE 00000	0*	2,693,914*	2,694,472*	1,239,791*	4,723,091*	4,777,392*	54,301*	2,028,619*
T O T A L:	INDEX CODE 779033	0*	2,693,914*	2,694,472*	1,239,791*	4,723,091*	4,777,392*	54,301*	2,028,619*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 11 TRAFFIC ENGINEERING OPERATIONS
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDRN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	09999 OPW PERSONNEL FUND								
INDEX CODE	941419 OPW PERSNL-RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	0	2,693,914-	2,694,472-	1,261,615-	4,723,091-	4,777,392-	54,301-	2,028,619-
TOTAL:	CATEGORY 39	0*	2,693,914-	2,694,472-	1,261,615-	4,723,091-	4,777,392-	54,301-	2,028,619-
TOTAL:	PROJ/WK PHASE 00000	0*	2,693,914-	2,694,472-	1,261,615-	4,723,091-	4,777,392-	54,301-	2,028,619-
TOTAL:	INDEX CODE 941419	0*	2,693,914-	2,694,472-	1,261,615-	4,723,091-	4,777,392-	54,301-	2,028,619-
TOTAL:	FND GROUP/FUND 09999	0*	0*	0*	21,824-	0*	0*	0*	0*
TOTAL:	PROGRAM 0000	0*	0*	0*	27,501-	0*	0*	0*	0*

PERSONNEL DETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 11 TRAFFIC ENGINEERING OPERATIONS
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09981 DPW BUREAU OVERHEAD FUND									
INDEX CODE 779009 DPW BUR OH F-TED			0000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	1,227	0	0	0	0	1,227-
9993 A SALARY SAVINGS 0000 0000		0	0	17,970-	0	0	0	0	17,970
9995ZA POSITIONS NOT DETA 0000 0000		0	8	632,968	8	334,344	338,632	4,288	298,624-
T O T A L: OBJECT 001		0*	8*	616,225*	8*	334,344*	338,632*	4,288*	281,881-
T O T A L: PROJ/WK PHASE 00000		0*	8*	616,225*	8*	334,344*	338,632*	4,288*	281,881-
T O T A L: INDEX CODE 779009		0*	8*	616,225*	8*	334,344*	338,632*	4,288*	281,881-
T O T A L: FND GROUP/FUND 09981		0*	8*	616,225*	8*	334,344*	338,632*	4,288*	281,881-
FND GROUP/FUND 09983 DPW INTERDEPART SERVICE									
INDEX CODE 779025 TED INTERDEPTL SERVICE W/O			0000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	1,219	0	0	0	0	1,219-
9993 A SALARY SAVINGS 0000 0000		0	0	18,662-	0	63,452-	63,868-	416-	44,790-
9995ZA POSITIONS NOT DETA 0000 0000		0	9	301,183	39	1,369,508	1,377,009	7,501	1,068,325
T O T A L: OBJECT 001		0*	9*	283,740*	39*	1,306,056*	1,313,141*	7,085*	1,022,316*
OBJECT 010 OVERTIME									
7444WR PARKING METER REPA 107381298		0	0	0	0	3,178	3,178	0	3,178
T O T A L: OBJECT 010		0*	0*	0*	0*	3,178*	3,178*	0*	3,178*
OBJECT 020 TEMPORARY SALARIES									
5380WC STUDENT ENGINEERIN 090680906		0	0	761	0	31,299	31,898	599	30,538
T O T A L: OBJECT 020		0*	0*	761*	0*	31,299*	31,898*	599*	30,538*
T O T A L: PROJ/WK PHASE 00000		0*	9*	284,501*	39*	1,340,533*	1,348,217*	7,684*	1,056,032*
T O T A L: INDEX CODE 779025		0*	9*	284,501*	39*	1,340,533*	1,348,217*	7,684*	1,056,032*
T O T A L: FND GROUP/FUND 09983		0*	9*	284,501*	39*	1,340,533*	1,348,217*	7,684*	1,056,032*

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUOLIC WORKS
DIVISION 11 TRAFFIC ENGINEERING OPERATIONS
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	09999	OPW PERSONNEL FUND								
INDEX CODE	779033	OPW PERS FD-TED		0000						
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
OBJECT	001	PERM SALARIES-MISC								
1424 A	CLERK TYPIST.....	072880878	0	1	21,871	1	21,871	22,915	1,044	0
1424HA	CLERK TYPIST.....	072880878	0	2	40,852	2	42,819	44,863	2,044	1,967
1424WR	CLERK TYPIST.....	072800878	0	0	0	1	20,880	21,877	997	20,880
1426 A	SENIOR CLERK TYPIS	079680961	0	1	24,012	1	24,012	25,082	1,070	0
1426HA	SENIOR CLERK TYPIS	079680961	0	1	21,833	1	22,977	24,001	1,024	1,144
1426WA	SENIOR CLERK TYPIS	079680961	0	1	22,882	1	24,012	25,082	1,070	1,130
1446HA	SECRETARY II.....	087481057	0	1	26,439	1	27,413	28,604	1,191	974
1844HA	SENIOR MANAGEMENT	127981550	0	1	40,455	1	40,455	40,455	0	0
1053 A	CONTROL CLERK- EOP	078180943	0	1	23,366	1	24,481	24,611	130	1,115
5202 A	JUNIOR CIVIL ENGIN	115281394	0	1	30,966	1	35,704	36,383	679	4,738
5202 S	JUNIOR CIVIL ENGIN	115281394	0	0	0	1-	35,704-	36,383-	679-	35,704-
5228 A	ASSISTANT TRAFFIC	132981611	0	4	146,354	4	146,367	149,239	2,872	13
5220WA	ASSISTANT TRAFFIC	132901611	0	2	76,955	2	76,942	78,452	1,510	13-
5229 A	ASSOCIATE TRAFFIC	149981818	0	5	218,470	4	168,240	168,240	0	50,230-
5229 G	ASSOCIATE TRAFFIC	149901818	0	0	0	1-	42,060-	42,060-	0	42,060-
5229WA	ASSOCIATE TRAFFIC	149981818	0	0	0	1	43,065	43,065	0	43,065
5229WG	ASSOCIATE TRAFFIC	149981818	0	0	0	1	42,060	42,060	0	42,060
5230 A	TRAFFIC ENGINEER..	173182104	0	4	219,656	4	219,656	219,656	0	0
5232HA	SENIOR TRAFFIC ENG	200482435	0	2	127,105	2	127,105	127,105	0	0
5233HA	PRINCIPAL TRAFFIC	231982819	0	1	73,575	1	73,575	73,575	0	0
5301 A	SUPERVISOR- TRAFFI	120881463	0	1	36,382	1	36,382	37,066	684	0
5302 A	TRAFFIC SURVEY TEC	108881316	0	6	202,166	6	199,116	202,972	3,856	3,050-
5302WA	TRAFFIC SURVEY TEC	108801316	0	3	95,002	3	99,752	101,684	1,932	4,750
5303 A	SUPERVISOR- TRAFFI	1329816II	0	1	36,410	1	36,383	36,383	0	27-
5303 S	SUPERVISOR- TRAFFI	132981611	0	0	0	1	36,383	36,383	0	36,383
5362 A	CIVIL ENGINEERING	107381298	0	4	132,901	4	132,901	135,511	2,610	0
5362 S	CIVIL ENGINEERING	107381298	0	0	0	1-	33,225-	33,877-	652-	33,225-
5362WA	CIVIL ENGINEERING	107381298	0	1	33,225	1	33,225	33,877	652	0
5364 A	CIVIL ENGINEERING	120881463	0	1	37,479	1	37,479	38,184	705	0
5364 G	CIVIL ENGINEERING	120881463	0	0	0	1-	37,479-	38,184-	705-	37,479-
5364 S	CIVIL ENGINEERING	120881463	0	0	0	1	32,442	33,052	610	32,442
5364WA	CIVIL ENGINEERING	120801463	0	1	32,493	1	34,064	34,704	640	1,571
5364WG	CIVIL ENGINEERING	120881463	0	0	0	1	37,479	38,184	705	37,479
5366 A	ENGINEERING ASSOCI	132901611	0	1	42,047	1	42,047	42,047	0	0
6231 A	SENIOR STREET INSP	134981634	0	1	42,646	1	42,646	42,646	0	0
6231 S	SENIOR STREET INSP	134981634	0	0	0	1-	42,646-	42,646-	0	42,646-
6231WA	SENIOR STREET INSP	134901634	0	1	40,626	1	42,646	42,646	0	2,020
7123 R	MACHINE SHOP AND P	182782221	0	0	0	1	59,085	59,085	0	59,085
7238 R	ELECTRICIAN SUPERV	160381946	0	0	0	2	50,790	50,790	0	50,790

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 11 TRAFFIC ENGINEERING OPERATIONS
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 09999 OPW PERSONNEL FUND									
INDEX CODE 779033 OPW PERS FD-TED			0000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
7243WN PARKING METER REPA	1208B1463	0	0	0	1	31,529	31,529	0	31,529
7243WR PARKING METER REPA	1208B1463	0	0	0	1	38,180	38,180	0	38,180
7258 R MAINTENANCE MACHIN	1580B1918	0	0	0	1	33,370	33,370	0	33,370
7276 R ELECTRICIAN SUPERV	1782B2166	0	0	0	1	56,532	56,532	0	56,532
7332 R MAINTENANCE MACHIN	1279B1550	0	0	0	1	40,454	40,454	0	40,454
7332WR MAINTENANCE MACHIN	1279B1550	0	0	0	5	204,132	204,132	0	204,132
7338 R ELECTRICAL LINE WO	1421B1723	0	0	0	2	89,939	89,939	0	89,939
7345 R ELECTRICIAN.....	1421B1723	0	0	0	8	367,510	367,510	0	367,510
7346 R PAINTER.....	1226B14B4	0	0	0	1	39,353	39,353	0	39,353
7444WR PARKING METER REPA	1073B129B	0	0	0	16	553,816	553,816	0	553,816
7457 A TRAFFIC AND STREET	0994B1203	0	12	376,778	12	372,574	372,574	0	4,204-
7457WS TRAFFIC AND STREET	0994B1203	0	0	0	1	27,196	27,196	0	27,196
7514WR GENERAL LABORER...	0952B1152	0	0	0	2	60,530	60,794	264	60,530
7524 A INSTITUTION UTILIT	0769B0929	0	1	22,185	1	23,150	24,246	1,096	965
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	8,442	0	0	0	0	8,442-
9993 A SALARY SAVINGS	0000 0000	0	0	102,099-	0	173,602-	174,740-	1,138-	71,503-
9995ZA POSITIONS NOT DETA	0000 0000	0	62-	0	105-	0	0	0	0
T O T A L: OBJECT	001	0*	0*	2,151,474*	0*	3,708,003*	3,732,214*	24,211*	1,556,529*
OBJECT 010 OVERTIME									
5301 A SUPERVISOR- TRAFFI	1208B1463	0	0	5,252	0	7,528	7,670	142	2,276
5302 A TRAFFIC SURVEY TEC	1088B1316	0	0	7,552	0	7,552	7,698	146	0
7338 A ELECTRICAL LINE WO	1421B1723	0	0	0	0	63,865	63,865	0	63,865
7345 A ELECTRICIAN.....	1421B1723	0	0	0	0	29,980	29,980	0	29,980
7444WR PARKING METER REPA	1073B129B	0	0	0	0	3,178	3,178	0	3,178
7457 A TRAFFIC AND STREET	0994B1203	0	0	11,053	0	11,053	11,053	0	0
9995ZA POSITIONS NOT DETA	0000 0000	0	0	558	0	0	0	0	558-
T O T A L: OBJECT	010	0*	0*	24,415*	0*	123,156*	123,444*	288*	98,741*
OBJECT 020 TEMPORARY SALARIES									
5380HC STUDENT ENGINEERIN	0906B0906	0	0	761	0	31,299	31,898	599	30,538
T O T A L: OBJECT	020	0*	0*	761*	0*	31,299*	31,898*	599*	30,538*
T O T A L: PROJ/WK PHASE	00000	0*	0*	2,176,650*	0*	3,862,458*	3,887,556*	25,098*	1,685,808*
T O T A L: INDEX CODE	779033	0*	0*	2,176,650*	0*	3,862,458*	3,887,556*	25,098*	1,685,808*
T O T A L: FND GROUP/FUND	09999	0*	0*	2,176,650*	0*	3,862,458*	3,887,556*	25,098*	1,685,808*

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION II TRAFFIC ENGINEERING OPERATIONS
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
T O T A L: PROGRAM	0000	0*	17*	3,077,376*	47*	5,537,335*	5,574,405*	37,070*	2,459,959*

EQUIPMENT DETAIL

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 11 TRAFFIC ENGINEERING OPERATIONS
PROGRAM 0000 NO PROGRAM DEFINED

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	09981 DPW BUREAU OVERHEAD FUND					
INDEX CODE	779009 DPW BUR OH F-TED					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
90171Y	ELECTRIC TYPEWRITER	$750	4	3,000	4	3,000
90177Z	MILLING MACHINE STUB ARBOR SET	$1,000	1	1,000	1	1,000
90178Z	PORTABLE WELDING & CUT OUTFIT	$500	1	500	1	500
90179Y	BELT/DISC SANDER	$1,500	1	1,500	1	1,500
90180Y	SANDBLAST POT OUTFIT	$1,500	1	1,500	1	1,500
T O T A L: OBJECT	220		8*	7,500*	8*	7,500*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
90175Z	PERSONAL COMPUTER WORKSTATION	$6,000	3	18,000	3	18,000
90176Y	TRAFFIC SIGN COMPUTER SYSTEM	$10,000	1	10,000	1	10,000
T O T A L: OBJECT	231		4*	28,000*	4*	28,000*
T O T A L: PROJ/WK PHASE	00000		12*	35,500*	12*	35,500*
T O T A L: INDEX CODE	779009		12*	35,500*	12*	35,500*
T O T A L: FND GROUP/FUND	09981		12*	35,500*	12*	35,500*
T O T A L: PROGRAM	0000		12*	35,500*	12*	35,500*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 11 TRAFFIC ENGINEERING OPERATIONS
PROGRAM 2310 TRAFFIC ENGINEERING & OPERATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	02092 ROAD FUND							
INDEX CODE	778001 DPW TRAFFIC ENGRG OPER EXP		00000					
PROJ/WK PHASE	00301 TRAFFIC O&P							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	1,153,673	1,554,218	1,305,077	598,604	2,067,603	2,080,441	12,838	762,526
010	OVERTIME	24,895	23,857	23,857	16,555	119,978	120,266	288	96,121
020	TEMPORARY SALARIES	1,966	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	275,234	375,519	315,323	146,351	487,372	503,761	16,389	172,049
TOTAL: CATEGORY	06	1,455,768*	1,953,594*	1,644,257*	761,510*	2,674,953*	2,704,468*	29,515*	1,030,696*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	148,065	231,489	231,489	107,344	247,123	253,503	6,380	15,634
091	DIVISION OVERHEAD	578,895	365,653	674,990	316,193	363,930	368,437	4,507	311,060-
TOTAL: CATEGORY	09	726,960*	597,142*	906,479*	423,537*	611,053*	621,940*	10,887*	295,426-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	0	0	0	1,600	1,600	0	1,600
113	TRAINING	470	0	0	0	0	0	0	0
123	TELEPHONE	0	0	0	0	5,580	5,580	0	5,580
140	FIXED CHARGES	0	4,725	4,725	0	4,725	4,725	0	0
146	RENTAL OF PROPERTY	0	89,700	89,700	0	91,800	91,800	0	2,100
TOTAL: CATEGORY	10	470*	94,425*	94,425*	0*	103,705*	103,705*	0*	9,280*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	434,255	434,255	0	434,255	434,255	0	0
201	PROGRAMMATIC PROJECT BUDG	3,029,740	0	795,854	699,037	0	0	0	795,854-
TOTAL: CATEGORY	12	3,029,740*	434,255*	1,230,109*	699,037*	434,255*	434,255*	0*	795,854-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	68,000	68,000	14,637	60,000	60,000	0	8,000-
TOTAL: CATEGORY	24	0*	68,000*	68,000*	14,637*	60,000*	60,000*	0*	8,000-
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	1,008,656	1,008,656	0	0	0	0	1,008,656-
310	CENTRAL SHOP	0	24,400	24,400	0	24,400	24,400	0	0
311	PURCHASING-GEN OFC	0	15,931	15,931	0	16,753	18,126	1,373	822
316	CENTRAL SHOP	0	0	0	0	5,300	5,300	0	5,300

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND O8JECT OF EXPENOITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
OEPARTMENT 90 PUBLIC WORKS
OIVISION 11 TRAFFIC ENGINEERING OPERATIONS
PROGRAM 2310 TRAFFIC ENGINEERING & OPERATIONS

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANDZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISEO
FNO GROUP/FUNO	02092 ROAO FUNO								
INOEX COOE	778001 OPW TRAFFIC ENGRG OPER EXP		00000						
PROJ/WK PHASE	00301 TRAFFIC O&P								
CATEGORY	30 SERVICES OF OTHER OEPTS								
318	8UILOING REPAIR	0	685,067	685,067	0	699,165	699,165	0	14,098
320	PUBLIC WORKS-ENGINEERING	0	0	0	0	20,004	20,004	0	20,004
330	LIGHT HEAT&POWER	0	667,300	667,300	0	644,992	644,992	0	22,308-
340	CONTROLLER-OATA PROCESSING	0	10,522	10,522	0	10,522	10,623	101	0
T O T A L: CATEGORY	30	0*	2,411,876*	2,411,876*	0*	1,421,136*	1,422,610*	1,474*	990,740-
T O T A L: PROJ/WK PHASE	00301	5,212,938*	5,559,292*	6,355,146*	1,898,721*	5,305,102*	5,346,978*	41,876*	1,050,044-
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT 8UOG	0	0	169,344	0	0	0	0	169,344-
T O T A L: CATEGORY	12	0*	0*	169,344*	0*	0*	0*	0*	169,344-
T O T A L: PROJ/WK PHASE	19999	0*	0*	169,344*	0*	0*	0*	0*	169,344-
T O T A L: INOEX COOE	778001	5,212,938*	5,559,292*	6,524,490*	1,898,721*	5,305,102*	5,346,978*	41,876*	1,219,388-
T O T A L: FNO GROUP/FUNO	02092	5,212,938*	5,559,292*	6,524,490*	1,898,721*	5,305,102*	5,346,978*	41,876*	1,219,388-
T O T A L: PROGRAM	2310	5,212,938*	5,559,292*	6,524,490*	1,898,721*	5,305,102*	5,346,978*	41,876*	1,219,388-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 11 TRAFFIC ENGINEERING OPERATIONS
PROGRAM 2310 TRAFFIC ENGINEERING & OPERATIONS

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 02092 ROAD FUND									
INDEX CODE 778001 DPW TRAFFIC ENGRG OPER EXP 0000									
PROJ/WK PHASE 00301 TRAFFIC O&P									
OBJECT 001 PERM SALARIES-MISC									
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	5,996	0	0	0	0	5,996-
9993 A SALARY SAVINGS 0000 0000		0	0	65,467-	0	110,150-	110,872-	722-	44,683-
9995ZA POSITIONS NOT DETA 0000 0000		45	45	1,364,548	60	2,177,753	2,191,313	13,560	813,205
T O T A L: OBJECT 001		45*	45*	1,305,077*	60*	2,067,603*	2,080,441*	12,838*	762,526*
OBJECT 010 OVERTIME									
5301 A SUPERVISOR- TRAFFI 120881463		0	0	5,252	0	7,528	7,670	142	2,276
5302 A TRAFFIC SURVEY TEC 108881316		0	0	7,552	0	7,552	7,698	146	0
7338 A ELECTRICAL LINE WO 142181723		0	0	0	0	63,865	63,865	0	63,865
7345 A ELECTRICIAN..... 142181723		0	0	0	0	29,980	29,980	0	29,980
7457 A TRAFFIC AND STREET 099481203		0	0	11,053	0	11,053	11,053	0	0
T O T A L: OBJECT 010		0*	0*	23,857*	0*	119,978*	120,266*	288*	96,121*
T O T A L: PROJ/WK PHASE 00301		45*	45*	1,328,934*	60*	2,187,581*	2,200,707*	13,126*	858,647*
T O T A L: INDEX CODE 778001		45*	45*	1,328,934*	60*	2,187,581*	2,200,707*	13,126*	858,647*
T O T A L: FND GROUP/FUND 02092		45*	45*	1,328,934*	60*	2,187,581*	2,200,707*	13,126*	858,647*
T O T A L: PROGRAM 2310		45*	45*	1,328,934*	60*	2,187,581*	2,200,707*	13,126*	858,647*

E Q U I P M E N T D E T A I L

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 90 PUBLIC WORKS
DIVISION 11 TRAFFIC ENGINEERING OPERATIONS
PROGRAM 2310 TRAFFIC ENGINEERING & OPERATIONS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02092 ROAD FUND					
INDEX CODE	778001 DPW TRAFFIC ENGRG OPER EXP					
PROJ/WK PHASE	00301 TRAFFIC O&P					
OBJECT	220 EQUIPMENT PURCHASE					
90172Y	CLASS 9 AUTO	$8,000	1	8,000	1	8,000
90174Y	ONE TON SERVICE TRUCK	$24,000	3	72,000	3	72,000
90181Y	BENCH GRINDER	$410	1	410	1	410
90182Z	PIPE RACK	$600	1	600	1	600
90183Z	CLOTHES LOCKER	$166	12	2,992	12	2,992
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	24,002-
T O T A L:	OBJECT 220		18*	84,002*	18*	60,000*
T O T A L:	PROJ/WK PHASE 00301		18*	84,002*	18*	60,000*
T O T A L:	INDEX CODE 778001		18*	84,002*	18*	60,000*
T O T A L:	FND GROUP/FUND 02092		18*	84,002*	18*	60,000*
T O T A L:	PROGRAM 2310		18*	84,002*	18*	60,000*

Budget Detail

Human Welfare and Neighborhood Development

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 26 COMMISSION ON AGING

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GRDUP/FUND 02003	SENIOR CITIZENS PROGRAMS FD								
5151	PARKING TAX	5,270,295	5,367,000	5,367,000	138,698	5,515,000	5,515,000	0	148,000
5401	INTEREST EARNED-POOLED CASH	474,421	595,500	595,500	217,501	595,500	595,500	0	0
T O T A L: FND GRDUP/FUND	02003	5,744,716*	5,962,500*	5,962,500*	356,199*	6,110,500*	6,110,500*	0*	148,000*
T O T A L: DEPARTMENT	26	5,744,716*	5,962,500*	5,962,500*	356,199*	6,110,500*	6,110,500*	0*	148,000*

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 26 COMMISSION ON AGING

RUN OATE: 05/16/88 TIME: 02:20

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENDITURE

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MSA 92 HUMAN WELFARE & NEIGHBORHOOO OEV G
OEPARTMENT 26 COMMISSION ON AGING
PROGRAM 3501 COMMISSION ON THE AGING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUND	01001 GENERAL FUNO								
INOEX COOE	326009 WORKERS COMP-AGING								
PROJ/WK PHASE	19526 WORKER'S COMP-AGING								
CATEGORY	30 SERVICES OF OTHER OEPTS								
370	WORKERS COMP	0	0	833	0	0	0	0	833-
T O T A L: CATEGORY	30	0*	0*	833*	0*	0*	0*	0*	833-
T O T A L: PROJ/WK PHASE	I9526	0*	0*	833*	0*	0*	0*	0*	833-
T O T A L: INOEX COOE	326009	0*	0*	833*	0*	0*	0*	0*	833-
T O T A L: FNO GROUP/FUND	01001	0*	0*	833*	0*	0*	0*	0*	833-
FNO GROUP/FUNO	02003 SENIOR CITIZENS PROGRAMS FO								
INOEX COOE	326090 SERVICES TO THE AGING-PARKING 00000								
PROJ/WK PHASE	08201 PERSONNELS-AOM								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	551,627	628,413	628,413	319,233	690,601	705,527	14,926	62,188
010	OVERTIME	I1,355	0	0	0	0	0	0	0
040	FEES ANO OTHER COMPENSATION	6,128	8,700	8,700	2,750	8,700	8,700	0	0
060	MANOATORY FRINGE 8ENEFITS	147,915	176,451	176,451	85,450	182,634	189,340	6,706	6,183
T O T A L: CATEGORY	06	717,025*	813,564*	813,564*	407,433*	881,935*	903,567*	21,632*	68,371*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	12,034	15,543	13,343	1,096	10,543	10,543	0	2,800-
111	USE OF EMPLOYEE CARS	440	500	500	201	500	500	0	0
112	TRAVEL	4,133	3,000	3,000	1,875	3,000	3,000	0	0
113	TRAINING	2,423	2,500	2,500	0	2,500	2,500	0	0
120	OTHER SERVICES	3,545	8,903	8,903	699	8,903	8,903	0	0
123	TELEPHONE	4,507	6,000	6,000	2,413	6,000	6,000	0	0
144	MEMBERSHIP OUES	375	512	512	355	512	512	0	0
146	RENTAL OF PROPERTY	91,680	97,176	97,176	40,490	103,008	103,008	0	5,832
T O T A L: CATEGORY	10	119,137*	134,134*	131,934*	47,I29*	134,966*	134,966*	0*	3,032*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	9,782	6,000	6,000	2,668	6,000	6,000	0	0
201	PROGRAMMATIC PROJECT 8UOG	0	0	239,015	0	0	0	0	239,015-
T O T A L: CATEGORY	12	9,782*	6,000*	245,015*	2,668*	6,000*	6,000*	0*	239,015-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

607

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 26 COMMISSION ON AGING
PROGRAM 3501 COMMISSION ON THE AGING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND 02003	SENIOR CITIZENS PROGRAMS FD								
INDEX CODE 326090	SERVICES TO THE AGING-PARKING 00000								
PROJ/WK PHASE 08201	PERSONNELS-ADM								
CATEGORY 24	EQUIPMENT								
220	EQUIPMENT PURCHASE	542	0	0	0	0	0	0	0
231	EQUIPMENT LEASE/PURCHASE	11,917	21,000	21,000	48,377	21,000	21,000	0	0
TOTAL: CATEGORY 24		12,459*	21,000*	21,000*	48,377*	21,000*	21,000*	0*	0*
CATEGORY 30	SERVICES OF OTHER DEPTS								
303	REAL ESTATE	417	1,040	1,040	0	1,040	1,040	0	0
313	CIVIL SERVICE-MGMT TRAINING	160	183	183	0	183	183	0	0
318	BUILDING REPAIR	0	0	0	1,800	0	0	0	0
340	CONTROLLER-DATA PROCESSING	400	0	0	0	1,000	1,000	0	1,000
350	REPRODUCTION	1,062	1,000	1,000	0	1,000	1,000	0	0
351	CITY MAIL SERVICES	1,400	0	2,200	2,238	4,000	4,000	0	1,800
TOTAL: CATEGORY 30		3,439*	2,223*	4,423*	4,038*	7,223*	7,223*	0*	2,800*
TOTAL: PROJ/WK PHASE 08201		861,842*	976,921*	1,215,936*	509,645*	1,051,124*	1,072,756*	21,632*	164,812-
PROJ/WK PHASE 19999	MISCELLANEOUS PROGRAM PROJS.								
CATEGORY 12	OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	4,936,973	0	5,958,348	2,991,300	0	0	0	5,958,348-
TOTAL: CATEGORY 12		4,936,973*	0*	5,958,348*	2,991,300*	0*	0*	0*	5,958,348-
TOTAL: PROJ/WK PHASE 19999		4,936,973*	0*	5,958,348*	2,991,300*	0*	0*	0*	5,958,348-
TOTAL: INDEX CODE 326090		5,798,815*	976,921*	7,174,284*	3,500,945*	1,051,124*	1,072,756*	21,632*	6,123,160-
INDEX CODE 326116	WORKER'S COMP-AGING								
PROJ/WK PHASE 08826	WORKER'S COMP-AGING								
CATEGORY 30	SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	0	0	773	773	0	773
TOTAL: CATEGORY 30		0*	0*	0*	0*	773*	773*	0*	773*
TOTAL: PROJ/WK PHASE 08826		0*	0*	0*	0*	773*	773*	0*	773*
TOTAL: INDEX CODE 326116		0*	0*	0*	0*	773*	773*	0*	773*
TOTAL: FND GROUP/FUND 02003		5,798,815*	976,921*	7,174,284*	3,500,945*	1,051,897*	1,073,529*	21,632*	6,122,387-
TOTAL: PROGRAM 3501		5,798,815*	976,921*	7,175,117*	3,500,945*	1,051,897*	1,073,529*	21,632*	6,123,220-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 26 COMMISSION ON AGING

RUN DATE: 05/16/88 TIME: 02:20

P E R S O N N E L D E T A I L

608

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 26 COMMISSION ON AGING
PROGRAM 3501 COMMISSION ON THE AGING

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	02003 SENIOR CITIZENS PROGRAMS FD									
INDEX CODE	326090 SERVICES TO THE AGING-PARKING									
PROJ/WK PHASE	08201 PERSONNELS-ADM									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	0728B0B78	1	0	0	0	0	0	0	0
1426 A	SENIOR CLERK TYPIS	079680961	2	2	44,830	2	47,108	49,207	2,099	2,278
1450 A	EXECUTIVE SECRETAR	0956B115B	1	1	24,542	1	25,178	26,290	1,112	636
1546 A	SECRETARY- COMMISS	107381298	1	1	32,442	1	32,567	34,008	1,441	125
1630 A	ACCOUNT CLERK.....	0752B090B	1	1	18,548	1	21,222	22,251	1,029	2,674
1650 A	ACCOUNTANT.....	0908B1099	2	2	51,886	2	55,124	57,587	2,463	3,238
1652 A	SENIOR ACCOUNTANT.	1099B1329	1	1	30,939	1	33,353	34,820	1,467	2,414
1656 A	HEAD ACCOUNTANT...	1477B1791	1	1	39,539	1	44,697	44,697	0	5,158
1844 A	SENIOR MANAGEMENT	1279B1550	1	1	34,249	1	44,697	44,697	0	10,448
2846 A	NUTRITIONIST.....	1158B14D1	1	1	30,222	1	34,165	34,989	824	3,943
2985 A	DEPUTY DIR-COMMISS	1706B2074	1	1	49,126	1	54,339	54,339	0	5,213
2988 A	DIRECTOR- AGING PR	201482449	1	1	63,920	1	64,164	64,164	0	244
9722 A	SPECIALIST IN AGIN	13B8B16B2	6	6	240,518	6	255,346	260,298	4,952	14,828
9993 A	SALARY SAVINGS	0000 0000	0	0	32,348-	0	21,359-	21,820-	461-	10,989
T O T A L: OBJECT		001	20*	19*	628,413*	19*	690,601*	705,527*	14,926*	62,188*
OBJECT	040 FEES & OTHER COMPENSATION									
0830EA	MEMBER- COMMISSION	002500025	7	7	2,100	7	2,100	2,100	0	0
0832EA	MEMBER- COMMISSION	0025M0025	22	22	6,600	22	6,600	6,600	0	0
T O T A L: OBJECT		040	29*	29*	8,700*	29*	8,700*	8,700*	0*	0*
T O T A L: PROJ/WK PHASE		08201	49*	48*	637,113*	48*	699,301*	714,227*	14,926*	62,188*
T O T A L: INDEX CODE		326090	49*	48*	637,113*	48*	699,301*	714,227*	14,926*	62,188*
T O T A L: FND GROUP/FUND		02003	49*	48*	637,113*	48*	699,301*	714,227*	14,926*	62,188*
T O T A L: PROGRAM		3501	49*	48*	637,113*	48*	699,301*	714,227*	14,926*	62,188*

BPREP REPORT 7340

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

E Q U I P M E N T O E T A I L

DEPT: 26 COMMISSION ON AGING

609

MSA 92 HUMAN WELFARE & NEIGHBORHOOD OEV G
DEPARTMENT 26 COMMISSION ON AGING
PROGRAM 3501 COMMISSION ON THE AGING

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOED - COUNT	AMOUNT
FND GROUP/FUND	02003 SENIOR CITIZENS PROGRAMS FO					
INDEX CODE	326090 SERVICES TO THE AGING-PARKING 00000					
PROJ/WK PHASE	08201 PERSONNELS-ADM					
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
9999ZY	EQUIPMENT NOT DETAILED	$0	0	21,000	0	21,000
T O T A L: OBJECT	231		0*	21,000*	0*	21,000*
T O T A L: PROJ/WK PHASE	08201		0*	21,000*	0*	21,000*
T O T A L: INDEX CODE	326090		0*	21,000*	0*	21,000*
T O T A L: FND GROUP/FUND	02003		0*	21,000*	0*	21,000*
T O T A L: PROGRAM	3501		0*	21,000*	0*	21,000*

MSA 92 HUMAN WELFARE & NEIGH8ORHOOO OEV G **610**
OEPARTMENT 34 HUMAN RIGHTS COMMISSION

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANO2O.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 STANOZN. INCREASE	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
7099	OTH GEN GVT CHAR	379	0	0	117	0	0	0	0
8099	MISCELLANEOUS & OTHER INCOME	8,500	0	0	0	0	0	0	0
T O T A L: FNO GROUP/FUNO 01001		8,879*	0*	0*	II7*	0*	0*	0*	0*
T O T A L: OEPARTMENT 34		8,879*	0*	0*	117*	0*	0*	0*	0*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 34 HUMAN RIGHTS COMMISSION

RUN OATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

611

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 34 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND		00000						
INDEX CODE	340018 HUMAN RIGHTS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	629,326	807,975	807,975	350,553	705,631	716,339	10,708	102,344-
010	OVERTIME	343	304	304	0	0	0	0	304-
020	TEMPORARY SALARIES	10,260	27,658	27,658	1,096	0	0	0	27,658-
040	FEES AND OTHER COMPENSATION	2,400	9,000	9,000	2,100	7,000	7,000	0	2,000-
060	MANDATORY FRINGE BENEFITS	174,412	229,847	229,847	94,004	182,374	187,747	5,373	47,473-
TOTAL: CATEGORY	06	816,741*	1,074,784*	1,074,784*	447,753*	895,005*	911,086*	16,081*	179,779-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	29,570	54,947	54,347	1,423	34,947	34,947	0	19,400-
102	PRO SVC - PROP J/CSC	0	0	32,000	11,180	0	0	0	32,000-
105	OP/WP PROF SVC CONTRACT	676	1,800	1,800	218	400	400	0	1,400-
106	OP/WP EQUIP MAINT	0	446	446	0	446	446	0	0
109	OTHER CONTRACTUAL SERVICES	3,048	3,300	3,300	55	8,000	8,000	0	4,700
111	USE OF EMPLOYEE CARS	916	1,632	1,632	94	1,200	1,200	0	432-
112	TRAVEL	2,639	596	596	161	596	596	0	0
113	TRAINING	2,443	2,000	2,000	1,813	2,000	2,000	0	0
120	OTHER SERVICES	7,222	12,440	12,440	2,565	10,000	10,000	0	2,440-
123	TELEPHONE	12,945	8,760	8,760	7,014	11,200	11,200	0	2,440
146	RENTAL OF PROPERTY	63,306	65,562	66,162	42,320	67,694	67,694	0	1,532
TOTAL: CATEGORY	10	122,765*	151,483*	183,483*	66,843*	136,483*	136,483*	0*	47,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	4,742	3,319	3,319	1,160	3,319	3,319	0	0
TOTAL: CATEGORY	12	4,742*	3,319*	3,319*	1,160*	3,319*	3,319*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	27	0	0	0	0	0	0	0
231	EQUIPMENT LEASE/PURCHASE	6,585	0	2,013	0	0	0	0	2,013-
TOTAL: CATEGORY	24	6,612*	0*	2,013*	0*	0*	0*	0*	2,013-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	475	500	500	0	500	505	5	0
313	CIVIL SERVICE-MGMT TRAINING	400	439	439	243	439	439	0	0
340	CONTROLLER-DATA PROCESSING	0	22,134	22,134	3,877	18,000	18,000	0	4,134-
350	REPRODUCTION	13,999	9,200	9,200	2,308	9,200	9,200	0	0

D E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

612

MSA 92 HUMAN WELFARE & NEIGH8ORHOOO OEV G
OEPARTMENT 34 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 19B7-88 ORIGINAL 8UOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUND								
INOEX COOE	340018 HUMAN RIGHTS-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
T O T A L: CATEGORY	30	14,874*	32,273*	32,273*	6,428*	28,139*	28,144*	5*	4,134-
T O T A L: PROJ/WK PHASE	00000	965,734*	1,261,859*	1,295,872*	522,184*	1,062,946*	1,079,032*	16,086*	232,926-
T O T A L: INOEX COOE	340018	965,734*	1,261,859*	1,295,872*	522,184*	1,062,946*	1,079,032*	16,086*	232,926-
INOEX COOE	340232 WORKERS COMP-HUMAN RIGHTS								
PROJ/WK PHASE	19534 WORKER'S COMP-HUMAN RIGHTS								
CATEGORY	30 SERVICES OF OTHER OEPTS								
370 WORKERS COMP		0	0	5,641	0	5,236	5,236	0	405-
T O T A L: CATEGORY	30	0*	0*	5,641*	0*	5,236*	5,236*	0*	405-
T O T A L: PROJ/WK PHASE	19534	0*	0*	5,641*	0*	5,236*	5,236*	0*	405-
T O T A L: INOEX COOE	340232	0*	0*	5,641*	0*	5,236*	5,236*	0*	405-
T O T A L: FNO GROUP/FUNO	01001	965,734*	1,261,859*	1,301,513*	522,184*	1,068,182*	1,084,268*	16,086*	233,331-
FNO GROUP/FUND	09099 WORK ORDER								
INOEX COOE	339101 HRC W/O EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001 PERMANENT SALARIES-MISCELLAN		262,873	354,176	354,176	144,118	371,220	379,209	7,989	17,044
060 MANDATORY FRINGE 8ENEFITS		73,409	100,747	100,747	40,238	98,051	101,612	3,561	2,696-
T O T A L: CATEGORY	06	336,282*	454,923*	454,923*	184,356*	469,271*	480,821*	11,550*	14,348*
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		0	3,236	3,236	0	10,236	10,236	0	7,000
105 OP/WP PROF SVC CONTRACT		0	800	800	0	0	0	0	800-
109 OTHER CONTRACTUAL SERVICES		8,281	4,300	4,300	1,651	4,300	4,300	0	0
111 USE OF EMPLOYEE CARS		2,298	1,800	1,800	532	1,800	1,800	0	0
112 TRAVEL		850	1,888	1,888	86	1,888	1,888	0	0
120 OTHER SERVICES		6,410	5,500	5,500	279	5,500	5,500	0	0
123 TELEPHONE		3,225	3,240	3,240	1,222	3,240	3,240	0	0
144 MEMBERSHIP DUES		250	325	325	150	325	325	0	0
T O T A L: CATEGORY	10	21,314*	21,089*	21,089*	3,920*	27,289*	27,289*	0*	6,200*

8PREP REPORT 731D

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 34 HUMAN RIGHTS COMMISSION

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

613

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 34 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	D9D99 WORK ORDER		DDODD						
INDEX CODE	3391D1 HRC W/O EXP								
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	7,787	6,466	6,466	331	6,466	6,466	0	0
2D1	PROGRAMMATIC PROJECT BUDG	D	D	76,262-	D	D	0	0	76,262
2D4	PRIOR YEAR W/D LOAD	D	D	123,833	0	0	0	0	123,833-
TOTAL: CATEGORY	12	7,787*	6,466*	54,037*	331*	6,466*	6,466*	0*	47,571-
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	6,642	11,7D8	11,7D8	D	11,253	11,599	346	455-
TOTAL: CATEGORY	3D	6,642*	11,7D8*	11,7D8*	0*	11,253*	11,599*	346*	455-
TOTAL: PROJ/WK PHASE	DDDDD	372,D25*	494,186*	541,757*	188,6D7*	514,279*	526,175*	11,896*	27,478-
TOTAL: INDEX CODE	3391D1	372,D25*	494,186*	541,757*	188,607*	514,279*	526,175*	11,896*	27,478-
INDEX CODE	941930 HRC W/O RECOVERY		ODDDD						
PROJ/WK PHASE	ODDDD UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
39D	INTERDEPARTMENTAL RECOVERY	371,871-	494,186-	541,757-	155,367-	514,279-	526,175-	11,896-	27,478
TOTAL: CATEGORY	39	371,871-	494,186-	541,757-	155,367-	514,279-	526,175-	11,896-	27,478*
TOTAL: PROJ/WK PHASE	DDDDD	371,871-	494,186-	541,757-	155,367-	514,279-	526,175-	11,896-	27,478*
TOTAL: INDEX CODE	941930	371,871-	494,186-	541,757-	155,367-	514,279-	526,175-	11,896-	27,478*
TOTAL: FND GROUP/FUND	D9D99	154*	D*	D*	33,24D*	D*	0*	0*	D*
TOTAL: PROGRAM	3121	965,888*	1,261,859*	1,3D1,513*	555,424*	1,068,182*	1,D84,268*	16,086*	233,331-

MSA 92 HUMAN WELFARE & NEIGHBORHOOO OEV G
OEPARTMENT 34 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISEO BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO										
INOEX CCOE 340018 HUMAN RIGHTS-EXP										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 A	CLERK TYPIST.....	072880878	3	3	70,037	2	43,912	46,008	2,096	26,12S-
1426 A	SENIOR CLERK TYPIS	079680961	1	1	26,068	1	26,068	27,230	1,162	0
1632 A	SENIOR ACCOUNT CLE	086281042	1	0	6,512	0	0	0	0	6,S12-
1650 A	ACCOUNTANT.....	090881099	0	1	20,594	1	26,148	27,316	1,168	5,554
1844 A	SENIOR MANAGEMENT	127981550	1	1	39,548	1	40,34S	40,34S	0	797
2978 A	CONTRACT COMPLIANC	19468236S	0	1	52,040	1	57,119	S7,119	0	S,079
2986 A	OIRECTOR- HUMAN RI	219982672	1	1	69,739	1	70,006	70,006	0	267
2991 A	COOROINATOR- HUMAN	1S8081918	4	4	210,347	3	147,80S	147,80S	0	62,S42-
2991 I	COOROINATOR- HUMAN	1S8081918	0	0	0	0	23,845-	23,845-	0	23,84S-
2992 A	CONTRACT COMPLIANC	143681740	2	3	130,192	2	87,634	89,381	1,747	42,S58-
2996 A	REPRESENTATIVE- HU	1368816S8	7	7	288,4S6	6	2S0,666	2SS,S99	4,933	37,790-
2996 I	REPRESENTATIVE- HU	136881658	0	0	0	0	20,227-	20,62S-	398-	20,227-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	3,152	0	0	0	0	3,1S2-
9993 A	SALARY SAVINGS	0000 0000	0	0	108,710-	0	0	0	0	108,710
T O T A L: OBJECT		001	20*	22*	807,97S*	18*	70S,631*	716,339*	10,708*	102,344-
OBJECT 010 OVERTIME										
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	304	0	0	0	0	304-
T O T A L: OBJECT		010	0*	0*	304*	0*	0*	0*	0*	304-
OBJECT 020 TEMPORARY SALARIES										
2992 A	CONTRACT COMPLIANC	143681740	0	0	27,541	0	0	0	0	27,541-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	117	0	0	0	0	117-
T O T A L: OBJECT		020	0*	0*	27,658*	0*	0*	0*	0*	27,658-
OBJECT 040 FEES & OTHER COMPENSATION										
0165EA	MEMBER- HUMAN RIGH	00250002S	15	15	9,000	15	7,000	7,000	0	2,000-
T O T A L: OBJECT		040	15*	15*	9,000*	1S*	7,000*	7,000*	0*	2,060-
T O T A L: PROJ/WK PHASE		00000	3S*	37*	844,937*	33*	712,631*	723,339*	10,708*	132,306-
T O T A L: INOEX COOE		340018	3S*	37*	844,937*	33*	712,631*	723,339*	10,708*	132,306-
T O T A L: FNO GROUP/FUND		01001	3S*	37*	844,937*	33*	712,631*	723,339*	10,708*	132,306-

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 34 HUMAN RIGHTS COMMISSION

RUN DATE: 05/16/88 TIME: 02:20

PERSONNEL DETAIL

615

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 34 HUMAN RIGHTS COMMISSION
PROGRAM 3121 HUMAN RIGHTS COMMISSION

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 339101 HRC W/O EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072880878	2	2	62,643	2	45,649	47,828	2,179	16,994-
1426 A SENIOR CLERK TYPIS	079680961	0	1	20,848	1	21,872	22,847	975	1,024
1721EA SENIOR DATA ENTRY	078180943	1	0	0	0	0	0	0	0
2978 A CONTRACT COMPLIANC	194682365	1	1	67,849	1	58,777	58,777	0	9,072-
2992 A CONTRACT COMPLIANC	143681740	3	3	118,371	3	129,015	131,586	2,571	10,644
2995EA AFFIRM ACTION OFFI	108881316	0	1-	15,119-	1-	15,119-	15,412-	293-	0
2995EC AFFIRM ACTION OFFI	108881316	0	1	15,119	1	15,119	15,412	293	0
2996 A REPRESENTATIVE- HU	136881658	3	3	154,271	3	123,483	125,913	2,430	30,788-
2996 C REPRESENTATIVE- HU	136881658	0	1	0	0	0	0	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,603	0	0	0	0	1,603-
9993 A SALARY SAVINGS	0000 0000	0	0	71,409-	0	7,576-	7,742-	166-	63,833
T O T A L: OBJECT	001	10*	11*	354,176*	10*	371,220*	379,209*	7,989*	17,044*
T O T A L: PROJ/WK PHASE	00000	10*	11*	354,176*	10*	371,220*	379,209*	7,989*	17,044*
T O T A L: INDEX CODE	339101	10*	11*	354,176*	10*	371,220*	379,209*	7,989*	17,044*
T O T A L: FND GROUP/FUND	09099	10*	11*	354,176*	10*	371,220*	379,209*	7,989*	17,044*
T O T A L: PROGRAM	3121	45*	48*	1,199,113*	43*	1,083,851*	1,102,548*	18,697*	115,262-

616

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
6206	ADOP PROG ADM	514,648	508,959	508,959	5,349	508,959	548,083	39,124	0
6299	MISC FEDERAL AND STATE SUBVE	2,620,461	120,000	120,000	285,945	120,000	120,000	0	0
6305	REPATRIATES AID - FEDERAL	554	3,000	3,000	0	3,000	3,000	0	0
6307	AID ADOP CHILD	883,079	840,000	840,000	480,347	1,250,000	1,250,000	0	410,000
6309	MT MINOR FOS ST	0	0	0	6,357	0	0	0	0
6310	MT MI FOS FED AD	0	0	0	6,692	0	0	0	0
6311	AFDC - STATE AID	0	0	0	4,258	0	0	0	0
6312	AFDC - FEDERAL AID	0	0	0	4,775	0	0	0	0
6316	STAFF DEVELOPMENT - FEDERAL	138,616	0	0	1	0	0	0	0
6317	STAFF DEVELOPMENT - STATE AD	19,527	0	0	1	0	0	0	0
6329	INS HM AG CH ST	196,844	159,777	159,777	0	225,196	225,196	0	65,419
6330	AID DIST ST AID	0	0	0	21-	0	0	0	0
6331	AID DIST FD AID	0	0	0	30-	0	0	0	0
6335	AD AST STATE AID	29,867	100,000	100,000	16,795	100,000	100,000	0	0
6338	ADULT ASSISTANCE - STATE ADM	24,478	57,638	57,638	0	47,030	47,030	0	10,608-
6346	FOOD STAMP PROGRAM - FEDERAL	42,926	0	0	42,926-	0	0	0	0
6354	REFUGEE ASSISTANCE - FEDERAL	169,526	250,000	250,000	54,537	248,671	248,671	0	1,329-
6355	REFUGEE ASSISTANCE - FEDERAL	253,599	2,513,926	2,513,926	0	1,613,177	1,613,177	0	900,749-
7099	OTH GEN GVT CHAR	6,891	0	0	3,876	0	0	0	0
7720	ADOPT PROG CHARGES	3,250	3,500	3,500	750	3,500	3,500	0	0
9610	GIFTS	649	0	0	0	0	0	0	0
T O T A L: FND GROUP/FUND 01001		4,904,915*	4,556,800*	4,556,800*	826,706*	4,119,533*	4,158,657*	39,124*	437,267-
FND GROUP/FUND 01291 WELFARE ASSISTANCE & ADMINISTRATIO									
6206	ADOP PROG ADM	117,477	0	0	5,349-	0	0	0	0
6301	HMK SER ST AID	1,151,861	1,318,680	1,318,680	0	1,516,458	1,516,458	0	197,778
6302	HMK SER FED AID	4,132,683	4,747,154	4,747,154	0	4,549,376	4,549,376	0	197,778-
6309	MT MINOR FOS ST	15,300,453	12,366,644	12,366,644	7,181,194	18,130,328	18,130,328	0	5,763,684
6310	MT MI FOS FED AD	5,704,606	5,739,276	5,739,276	2,566,683	6,724,458	6,724,458	0	985,182
6311	AFDC - STATE AID	35,835,987	40,191,776	40,191,776	15,018,834	39,915,310	39,915,310	0	276,466-
6312	AFDC - FEDERAL AID	39,921,937	42,794,182	42,794,182	16,462,723	44,350,344	44,350,344	0	1,556,162
6313	AFDC - FEDERAL ADMIN	4,318,171	6,163,040	6,163,040	100,149-	7,456,929	7,544,652	87,723	1,293,889
6314	AFDC - STATE ADMIN	2,829,229	2,591,537	2,591,537	0	3,121,388	3,121,388	0	529,851
6316	STAFF DEVELOPMENT - FEDERAL	1,353,867	0	0	0	0	0	0	0
6317	STAFF DEVELOPMENT - STATE AD	424	0	0	0	0	0	0	0
6339	GAIN ADMINISTRATION STATE	50,586	0	0	19,901	0	0	0	0
6343	MEDICAL PROGRAM - STATE ADMI	4,162,744	4,330,590	4,330,590	0	4,295,734	4,305,248	9,514	34,856-
6345	TITLE XX - FEDERAL ADMIN	6,441,438	8,496,690	8,496,690	0	9,285,061	9,287,113	2,052	788,371
6346	FOOD STAMP PROGRAM - FEDERAL	4,886,111	4,059,793	4,059,793	43,055	4,115,957	4,154,169	38,212	56,164
6347	FOOD STAMP PROGRAM - STATE A	1,567,821	1,493,097	1,493,097	0	1,465,213	1,490,213	25,000	27,884-
6350	WIN - CHILD CARE - STATE AID	67	4,000	4,000	0	4,000	4,000	0	0
6351	WIN - CHILD CARE - FEDERAL A	62,616	36,000	36,000	0	36,000	36,000	0	0
6352	WIN - FEDERAL ADMIN	120,731	318,315	318,315	0	164,200	164,200	0	154,115-
6354	REFUGEE ASSISTANCE - FEDERAL	4,362,952	1,539,000	1,539,000	1,404,028	1,538,540	1,538,540	0	460-

BPREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 45 SOCIAL SERVICES

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL REVENUES

617

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01291	WELFARE ASSISTANCE & ADMINISTRATIO		0	0	87,776	0	0	0	0
6355	REFUGEE ASSISTANCE - FEDERAL	1,300,971	0	0	191,665	0	0	0	0
7731	MAINT OF MINORS	105,604							
T O T A L: FND GROUP/FUND	01291	133,728,336*	136,189,774*	136,189,774*	42,870,361*	146,669,296*	146,831,797*	162,501*	10,479,522*
T O T A L: DEPARTMENT	45	138,633,251*	140,746,574*	140,746,574*	43,697,067*	150,788,829*	150,990,454*	201,625*	10,042,255*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

618

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3102 AFDC

OBJECT TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND								
INDEX CODE 647016 055-AFDC PROG BUD		00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN	3,816,617	3,795,365	3,795,365	1,988,685	3,454,895	3,579,614	124,719	340,470-
060 MANDATORY FRINGE BENEFITS	1,112,080	1,108,413	1,108,413	581,497	906,308	954,787	48,479	202,105-
T O T A L: CATEGORY 06	4,928,697*	4,903,778*	4,903,778*	2,570,182*	4,361,203*	4,534,401*	173,198*	542,575-
T O T A L: PROJ/WK PHASE 00000	4,928,697*	4,903,778*	4,903,778*	2,570,182*	4,361,203*	4,534,401*	173,198*	542,575-
T O T A L: INDEX CODE 647016	4,928,697*	4,903,778*	4,903,778*	2,570,182*	4,361,203*	4,534,401*	173,198*	542,575-
INDEX CODE 647107 055 - AID PAYMENT AFDC		00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 12 OTHER CURRENT EXPENDITURES								
150 AFDC-GENERAL ASSISTANCE	82,927,194	87,723,000	87,723,000	44,857,739	88,700,688	88,700,688	0	977,688
160 REFUGEES-REPATRIATION AID	0	0	0	174	0	0	0	0
T O T A L: CATEGORY 12	82,927,194*	87,723,000*	87,723,000*	44,857,913*	88,700,688*	88,700,688*	0*	977,688*
T O T A L: PROJ/WK PHASE 00000	82,927,194*	87,723,000*	87,723,000*	44,857,913*	88,700,688*	88,700,688*	0*	977,688*
T O T A L: INDEX CODE 647107	82,927,194*	87,723,000*	87,723,000*	44,857,913*	88,700,688*	88,700,688*	0*	977,688*
T O T A L: FND GROUP/FUND 01001	87,855,891*	92,626,778*	92,626,778*	47,428,095*	93,061,891*	93,235,089*	173,198*	435,113*
T O T A L: PROGRAM 3102	87,855,891*	92,626,778*	92,626,778*	47,428,095*	93,061,891*	93,235,089*	173,198*	435,113*

BPREP REPORT 733D

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 45 SOCIAL SERVICES

RUN DATE: 05/16/88 TIME: 02:20

PERSONNEL DETAIL

619

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3102 AFDC

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 0101 GENERAL FUND									
INDEX CODE 647016 DSS-AFDC PROG BUD									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A627 A INCOME MAINTENANCE	9I2BI1D4	1	1	28,814	1	28,814	28,814	0	0
1408 A PRINCIPAL CLERK...	D956B115B	2	2	57,889	2	57,889	60,447	2,558	0
I424 A CLERK TYPIST.....	D72BD0B7B	6	6	131,766	5	109,805	115,046	5,241	21,961-
1426 A SENIOR CLERK TYPIS	D796BD961	20	20	477,130	16	381,704	398,715	17,011	95,426-
I446 A SECRETARY II.....	D874B1D57	1	1	26,438	1	26,438	27,586	1,148	0
2905 A SENIOR ELIGIBILITY	D912B1104	105	105	2,902,849	104	2,875,203	3,003,050	127,847	27,646-
2905 R SENIOR ELIGIBILITY	D912B11D4	0	0	0	17-	469,982-	490,880-	20,898-	469,982-
2907 A ELIGIBILITY WORKER	D966B1169	16	16	486,582	16	486,582	486,582	0	0
2946 A SENIOR ELIGIBILITY	1255B152D	3	3	119,017	3	119,017	119,017	0	0
2969 A ASST DIRECTOR- SOC	1B90B2297	1	1	59,950	1	59,950	59,950	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	16,432	0	0	0	0	16,432-
9993 A SALARY SAVINGS	0000 0000	0	0	511,502-	0	220,525-	228,713-	8,188-	290,977
T O T A L: OBJECT	001	155*	155*	3,795,365*	132*	3,454,895*	3,579,614*	124,719*	340,470-
T O T A L: PROJ/WK PHASE	00000	155*	155*	3,795,365*	132*	3,454,895*	3,579,614*	124,719*	340,470-
T O T A L: INDEX CODE	647016	155*	155*	3,795,365*	132*	3,454,895*	3,579,614*	124,719*	340,470-
T O T A L: FND GROUP/FUND	0101	155*	155*	3,795,365*	132*	3,454,895*	3,579,614*	124,719*	340,470-
T O T A L: PROGRAM	3102	155*	155*	3,795,365*	132*	3,454,895*	3,579,614*	124,719*	340,470-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

620

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3103 WIN

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STAND.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	0100I GENERAL FUND								
INDEX CODE	647024 OSS-WIN & EMER ASST PROG BUD		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	125,432	164,639	164,639	68,659	132,169	136,266	4,097	32,470-
060	MANDATORY FRINGE BENEFITS	36,012	48,344	48,344	20,054	36,872	38,678	1,806	11,472-
T O T A L:	CATEGORY 06	161,444*	212,983*	212,983*	88,713*	169,041*	174,944*	5,903*	43,942-
T O T A L:	PROJ/WK PHASE 00000	161,444*	212,983*	212,983*	88,713*	169,041*	174,944*	5,903*	43,942-
T O T A L:	INDEX CODE 647024	161,444*	212,983*	212,983*	88,713*	169,041*	174,944*	5,903*	43,942-
INDEX CODE	647123 OSS - AID PAYMENT WIN		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
152	AFDC-WIN TRAINING ALL.	6,604	40,000	40,000	507	40,000	40,000	0	0
T O T A L:	CATEGORY 12	6,604*	40,000*	40,000*	507*	40,000*	40,000*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	6,604*	40,000*	40,000*	507*	40,000*	40,000*	0*	0*
T O T A L:	INDEX CODE 647123	6,604*	40,000*	40,000*	507*	40,000*	40,000*	0*	0*
T O T A L:	FND GROUP/FUND 0100I	168,048*	252,983*	252,983*	89,220*	209,041*	214,944*	5,903*	43,942-
T O T A L:	PROGRAM 3103	168,048*	252,983*	252,983*	89,220*	209,041*	214,944*	5,903*	43,942-

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 45 SOCIAL SERVICES

RUN DATE: 05/16/88 TIME: 02:20

P E R S O N N E L D E T A I L

621

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3103 WIN

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	* FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 647024 DSS-WIN & EMER ASST PROG BUD									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072880878	1	1	21,870	1	21,870	22,914	1,044	0
1426 A SENIOR CLERK TYPIS	079680961	1	1	24,012	1	24,012	25,082	1,070	0
1630 A ACCOUNT CLERK.....	075280908	1	1	22,602	1	22,602	23,698	1,096	0
2912 A SENIOR SOCIAL WORK	102281237	3	3	95,527	2	63,685	64,572	887	31,842-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	628	0	0	0	0	628-
T O T A L: OBJECT	001	6*	6*	164,639*	5*	132,169*	136,266*	4,097*	32,470-
T O T A L: PROJ/WK PHASE	00000	6*	6*	164,639*	5*	132,169*	136,266*	4,097*	32,470-
T O T A L: INDEX CODE	647024	6*	6*	164,639*	5*	132,169*	136,266*	4,097*	32,470-
T O T A L: FND GROUP/FUND	01001	6*	6*	164,639*	5*	132,169*	136,266*	4,097*	32,470-
T O T A L: PROGRAM	3103	6*	6*	164,639*	5*	132,169*	136,266*	4,097*	32,470-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

622

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3104 GENERAL ASSISTANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	647032 DSS-GEN ASST PROG BUD		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,084,210	2,818,694	2,818,694	1,453,586	3,668,182	3,792,412	124,230	849,488
010	OVERTIME	869	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	902,059	833,528	833,528	423,566	963,209	1,012,990	49,781	129,681
TOTAL: CATEGORY	06	3,987,138*	3,652,222*	3,652,222*	1,877,152*	4,631,391*	4,805,402*	174,011*	979,169*
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	211,931	306,327	275,227	39,801	120,327	120,327	0	154,900-
319	PUBLIC WORKS-STRT CLEANING	905,452	1,000,000	1,000,000	237,777	309,000	309,000	0	691,000-
365	CAO-INSURANCE AND RISK REDUC	0	77,000	77,000	0	30,000	30,000	0	47,000-
TOTAL: CATEGORY	30	1,117,383*	1,383,327*	1,352,227*	277,578*	459,327*	459,327*	0*	892,900-
TOTAL: PROJ/WK PHASE	00000	5,104,521*	5,035,549*	5,004,449*	2,154,730*	5,090,718*	5,264,729*	174,011*	86,269*
TOTAL: INDEX CODE	647032	5,104,521*	5,035,549*	5,004,449*	2,154,730*	5,090,718*	5,264,729*	174,011*	86,269*
INDEX CODE	647206 DSS - AID PAYMENT GEN ASST		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
153	GENERAL ASSISTANCE	26,071,952	21,546,000	21,546,000	11,810,797	22,016,000	22,016,000	0	470,000
161	INDO CHINESE REFUGEE AID	25-	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	26,071,927*	21,546,000*	21,546,000*	11,810,797*	22,016,000*	22,016,000*	0*	470,000*
TOTAL: PROJ/WK PHASE	00000	26,071,927*	21,546,000*	21,546,000*	11,810,797*	22,016,000*	22,016,000*	0*	470,000*
TOTAL: INDEX CODE	647206	26,071,927*	21,546,000*	21,546,000*	11,810,797*	22,016,000*	22,016,000*	0*	470,000*
TOTAL: FND GROUP/FUND	01001	31,176,448*	26,581,549*	26,550,449*	13,965,527*	27,106,718*	27,280,729*	174,011*	556,269*
TOTAL: PROGRAM	3104	31,176,448*	26,581,549*	26,550,449*	13,965,527*	27,106,718*	27,280,729*	174,011*	556,269*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 45 SOCIAL SERVICES

RUN DATE: 05/16/88 TIME: 02:20

P E R S O N N E L D E T A I L

623

MSA 92 HUMAN HELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3104 GENERAL ASSISTANCE

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	647032 OSS-GEN ASST PROG BUD									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A627 A	INCOME MAINTENANCE	0912B1104	2	2	57,628	2	57,628	57,628	0	0
1408 A	PRINCIPAL CLERK...	095681158	2	2	57,888	2	57,888	60,446	2,558	0
1424 A	CLERK TYPIST.....	0728B0B7B	6	6	128,338	5	106,948	112,053	5,105	21,390-
1426 A	SENIOR CLERK TYPIS	0796B0961	13	14	334,631	14	334,631	349,544	14,913	0
1444 A	SECRETARY I.....	0758B0916	1	1	22,811	1	22,811	23,907	1,096	0
2905 A	SENIOR ELIGIBILITY	0912B1104	70	70	1,874,795	70	1,874,795	1,958,158	83,363	0
2905 R	SENIOR ELIGIBILITY	0912B1104	0	0	0	17	470,781	491,714	20,933	470,781
2907 A	ELIGIBILITY WORKER	0966B1169	9	9	273,700	9	273,700	273,700	0	0
2910 A	SOCIAL WORKER.....	0916B1109	5	9	248,424	9	248,424	248,424	0	0
2912 A	SENIOR SOCIAL WORK	1022B1237	5	5	160,312	5	160,312	162,546	2,234	0
2914 A	SOCIAL WORK SUPERV	1136B1375	2	2	71,776	2	71,776	71,776	0	0
2920 A	MEDICAL SOCIAL WOR	1208B1463	0	1	37,662	1	37,662	38,184	522	0
2922 A	SENIOR MEDICAL SOC	1329B1611	1	1	41,445	1	41,445	42,045	600	0
2924 A	MEDICAL SOCIAL WOR	1407B1706	0	1	43,901	1	43,901	44,527	626	0
2946 A	SENIOR ELIGIBILITY	1255B1520	1	1	39,669	1	39,669	39,669	0	0
2969 A	ASST DIRECTOR- SOC	1B90B2297	1	1	59,950	1	59,950	59,950	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	13,331	0	0	0	0	13,331-
9993 A	SALARY SAVINGS	0000 0000	0	0	647,567-	0	234,139-	241,859-	7,720-	413,428
T O T A L: OBJECT		001	118*	125*	2,818,694*	141*	3,668,182*	3,792,412*	124,230*	849,488*
T O T A L: PROJ/WK PHASE		00000	118*	125*	2,818,694*	141*	3,668,182*	3,792,412*	124,230*	849,488*
T O T A L: INDEX CODE		647032	118*	125*	2,818,694*	141*	3,668,182*	3,792,412*	124,230*	849,488*
T O T A L: FND GROUP/FUND		01001	118*	125*	2,818,694*	141*	3,668,182*	3,792,412*	124,230*	849,488*
T O T A L: PROGRAM		3104	118*	125*	2,818,694*	141*	3,668,182*	3,792,412*	124,230*	849,488*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

624

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 310S FOOD STAMPS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	647040 DSS-FOOD STAMPS PROG BUD		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,745,374	2,215,374	2,215,374	912,417	2,688,811	2,689,509	100,698	373,437
060	MANDATORY FRINGE BENEFITS	516,152	661,063	661,063	269,835	682,898	721,360	38,462	21,835
T O T A L: CATEGORY	06	2,261,526*	2,876,437*	2,876,437*	1,182,252*	3,271,709*	3,410,869*	139,160*	395,272*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	245,499	300,000	300,000	103,505	300,000	300,000	0	0
T O T A L: CATEGORY	10	245,499*	300,000*	300,000*	103,505*	300,000*	300,000*	0*	0*
T O T A L: PROJ/WK PHASE	00000	2,507,025*	3,176,437*	3,176,437*	1,285,757*	3,571,709*	3,710,869*	139,160*	395,272*
T O T A L: INDEX CODE	647040	2,507,025*	3,176,437*	3,176,437*	1,285,757*	3,571,709*	3,710,869*	139,160*	395,272*
T O T A L: FND GROUP/FUND	01001	2,507,025*	3,176,437*	3,176,437*	1,285,757*	3,571,709*	3,710,869*	139,160*	395,272*
T O T A L: PROGRAM	310S	2,507,025*	3,176,437*	3,176,437*	1,285,757*	3,571,709*	3,710,869*	139,160*	395,272*

8PREP REPORT 733D

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 45 SOCIAL SERVICES

RUN DATE: 05/16/88 TIME: 02:20

P E R S O N N E L D E T A I L

625

MSA 92 HUMAN HELFARE & NEIGH8ORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 310S FOOD STAMPS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * --- REVISED 8UDGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01DD1 GENERAL FUND									
INDEX CODE	647D4D OSS-FOOD STAMPS PROG 8UD									
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE									
OBJECT	DD1 PERM SALARIES-MISC									
A627 A	INCOME MAINTENANCE D91281104		1	1	28,814	1	28,814	28,814	0	0
14D8 A	PRINCIPAL CLERK... 09S681158		1	1	28,944	1	28,944	30,223	1,279	0
1424 A	CLERK TYPIST..... D7288D878		14	14	308,889	13	286,826	300,517	13,691	22,063-
1426 A	SENIOR CLERK TYPIS D7968D961		9	9	216,106	9	216,106	225,737	9,631	0
1444 A	SECRETARY 1..... 07S88D916		1	1	22,810	1	22,810	23,906	1,096	0
29D5 A	SENIOR ELIGIBILITY 091281104		67	67	1,825,833	67	1,825,833	1,907,019	81,186	0
29D7 A	ELIGIBILITY WORKER D96681169		8	8	244,086	8	244,086	244,086	0	0
2946 A	SENIOR ELIGIBILITY 12S58152D		1	2	74,299	1	37,150	37,150	0	37,149-
2969 A	ASST DIRECTOR- SOC 189DD2297		1	1	59,950	1	59,950	59,950	0	0
9991ZA	SPECIAL SALARY SAV DDDD DDDD		D	0	10,761	D	D	0	0	10,761-
9993 A	SALARY SAVINGS ODDD DDDD		D	0	60S,118-	D	161,708-	167,893-	6,185-	443,410
T O T A L:	OBJECT	DD1	103*	104*	2,215,374*	102*	2,588,811*	2,689,509*	100,698*	373,437*
T O T A L:	PROJ/WK PHASE	DDDDD	103*	104*	2,215,374*	102*	2,588,811*	2,689,509*	100,698*	373,437*
T O T A L:	INDEX CODE	647D4D	103*	104*	2,215,374*	102*	2,588,811*	2,689,509*	100,698*	373,437*
T O T A L:	FND GROUP/FUND	01DD1	103*	104*	2,215,374*	102*	2,588,811*	2,689,509*	100,698*	373,437*
T O T A L:	PROGRAM	310S	103*	104*	2,215,374*	102*	2,588,811*	2,689,509*	100,698*	373,437*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

626

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3106 MEDI-CAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND2D.	FISCAL YEAR 1988-89 MAYOR'S STAND2D.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STAND2N.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	647057 DSS-MEDI-CAL PROG BUD		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,650,570	1,917,991	1,917,927	1,031,366	2,011,794	2,086,004	74,210	93,867
010	OVERTIME	1,270	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	489,915	562,473	562,473	299,402	529,527	558,446	28,919	32,946-
TOTAL:	CATEGORY 06	2,141,755*	2,480,464*	2,480,400*	1,330,768*	2,541,321*	2,644,450*	103,129*	60,921*
TOTAL:	PROJ/WK PHASE 00000	2,141,755*	2,480,464*	2,480,400*	1,330,768*	2,541,321*	2,644,450*	103,129*	60,921*
TOTAL:	INDEX CODE 647057	2,141,755*	2,480,464*	2,480,400*	1,330,768*	2,541,321*	2,644,450*	103,129*	60,921*
TOTAL:	FND GROUP/FUND 01001	2,141,755*	2,480,464*	2,480,400*	1,330,768*	2,541,321*	2,644,450*	103,129*	60,921*
TOTAL:	PROGRAM 3106	2,141,755*	2,480,464*	2,480,400*	1,330,768*	2,541,321*	2,644,450*	103,129*	60,921*

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MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3106 MEDI-CAL

CLASS. NO.		STD2D. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND		01001 GENERAL FUND								
INDEX CODE		647057 DSS-MEDI-CAL PROG BUD								
PROJ/WK PHASE		00000 UNASSIGNED TITLE								
OBJECT		001 PERM SALARIES-MISC								
A627	A	INCOME MAINTENANCE	09128110 4	1	1	28,814	1	28,814	28,814	0	0
1408	A	PRINCIPAL CLERK...	09568158	1	1	28,945	1	28,945	30,224	1,279	0
1424	A	CLERK TYPIST.....	07288087 8	4	4	86,774	3	65,081	68,187	3,106	21,693-
1426	A	SENIOR CLERK TYPIS	07968096 1	10	10	239,772	10	239,772	250,457	10,685	0
1444	A	SECRETARY I.....	07588091 6	1	1	22,808	1	22,808	23,904	1,096	0
1446	A	SECRETARY II.....	08748105 7	1	1	26,438	1	26,438	27,586	1,148	0
2905	A	SENIOR ELIGIBILITY	09128110 4	53	53	1,413,540	52	1,386,869	1,448,537	61,668	26,671-
2907	A	ELIGIBILITY WORKER	09668116 9	8	8	241,856	8	241,856	241,856	0	0
2946	A	SENIOR ELIGIBILITY	12558152 0	1	1	39,673	1	39,673	39,673	0	0
2969	A	ASST DIRECTOR- SOC	18908229 7	1	1	59,950	1	59,950	59,950	0	0
9991ZA		SPECIAL SALARY SAV	0000 0000	0	0	8,382	0	0	0	0	8,382-
9993	A	SALARY SAVINGS	0000 0000	0	0	278,961-	0	128,412-	133,184-	4,772-	150,549
99952A		POSITIONS NOT DETA	0000 0000	0	0	64-	0	0	0	0	64
TOTAL: OBJECT		001		81*	81*	1,917,927*	79*	2,011,794*	2,086,004*	74,210*	93,867*
TOTAL: PROJ/WK PHASE		00000		81*	81*	1,917,927*	79*	2,011,794*	2,086,004*	74,210*	93,867*
TOTAL: INDEX CODE		647057		81*	81*	1,917,927*	79*	2,011,794*	2,086,004*	74,210*	93,867*
TOTAL: FND GROUP/FUND		01001		81*	81*	1,917,927*	79*	2,011,794*	2,086,004*	74,210*	93,867*
TOTAL: PROGRAM		3106		81*	81*	1,917,927*	79*	2,011,794*	2,086,004*	74,210*	93,867*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3107 BOARDING HOMES & INSTITUTIONS

628

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	647065 DSS-BOARD HOMES : INST PROG B								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	714,292	714,292	0	668,783	694,681	25,898	45,509-
060	MANDATORY FRINGE BENEFITS	0	207,496	207,496	0	188,456	199,097	10,641	19,040-
TOTAL: CATEGORY	06	0*	921,788*	921,788*	0*	857,239*	893,778*	36,539*	64,549-
TOTAL: PROJ/WK PHASE	00000	0*	921,788*	921,788*	0*	857,239*	893,778*	36,539*	64,549-
TOTAL: INDEX CODE	647065	0*	921,788*	921,788*	0*	857,239*	893,778*	36,539*	64,549-
INDEX CODE	647768 DSS - AID PAYMENT FOSTER CARE 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
154	FOSTER CARE	23,411,573	20,500,000	20,500,000	11,948,752	27,177,000	27,177,000	0	6,677,000
158	DAY CARE ASSISTANCE	0	0	0	2,557	0	0	0	0
TOTAL: CATEGORY	12	23,411,573*	20,500,000*	20,500,000*	11,951,309*	27,177,000*	27,177,000*	0*	6,677,000*
TOTAL: PROJ/WK PHASE	00000	23,411,573*	20,500,000*	20,500,000*	11,951,309*	27,177,000*	27,177,000*	0*	6,677,000*
TOTAL: INDEX CODE	647768	23,411,573*	20,500,000*	20,500,000*	11,951,309*	27,177,000*	27,177,000*	0*	6,677,000*
TOTAL: FND GROUP/FUND	01001	23,411,573*	21,421,788*	21,421,788*	11,951,309*	28,034,239*	28,070,778*	36,539*	6,612,451*
TOTAL: PROGRAM	3107	23,411,573*	21,421,788*	21,421,788*	11,951,309*	28,034,239*	28,070,778*	36,539*	6,612,451*

MSA 92 HUMAN NELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3107 BOARDING HOMES & INSTITUTIONS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	D1DD1 GENERAL FUND									
INDEX CODE	647D65 OSS-BOARD HOMES : INST PROG B									
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE									
OBJECT	DD1 PERM SALARIES-MISC									
1426 A	SENIOR CLERK TYPIS	D796BD961	3	3	72,035	3	72,035	75,245	3,210	0
2905 A	SENIOR ELIGIBILITY	D9I281ID4	18	21	547,905	21	547,905	572,268	24,363	0
2907 A	ELIGIBILITY WORKER	0966B1169	3	3	91,53I	3	91,531	91,531	0	0
9991ZA	SPECIAL SALARY SAV	DDDD DDDD	0	0	2,821	0	0	0	0	2,821-
9993 A	SALARY SAVINGS	DDDD DDDD	0	0	0	0	42,688-	44,363-	1,675-	42,688-
T O T A L:	OBJECT	DD1	24*	27*	714,292*	27*	668,783*	694,681*	25,898*	45,509-
T O T A L:	PROJ/WK PHASE	DDDDD	24*	27*	714,292*	27*	668,783*	694,681*	25,898*	45,509-
T O T A L:	INDEX CODE	647D65	24*	27*	714,292*	27*	668,783*	694,681*	25,898*	45,509-
T O T A L:	FND GROUP/FUND	D1DD1	24*	27*	714,292*	27*	668,783*	694,681*	25,898*	45,509-
T O T A L:	PROGRAM	3107	24*	27*	714,292*	27*	668,783*	694,681*	25,898*	45,509-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

630

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3108 FAMILY & CHILD IN-HOME SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDARD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	647776 DSS - FAMILY IN HOME SERVICES 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
151	AFDC-SPECIAL SERVICES	104,404	100,000	100,000	71,972	100,000	100,000	0	0
155	ADOPTION AID	914,512	840,000	840,000	508,283	1,250,000	1,250,000	0	410,000
158	DAY CARE ASSISTANCE	643,499	662,120	662,120	253,474	662,120	662,120	0	0
TOTAL:	CATEGORY 12	1,662,415*	1,602,120*	1,602,120*	833,729*	2,012,120*	2,012,120*	0*	410,000*
TOTAL:	PROJ/WK PHASE 00000	1,662,415*	1,602,120*	1,602,120*	833,729*	2,012,120*	2,012,120*	0*	410,000*
TOTAL:	INDEX CODE 647776	1,662,415*	1,602,120*	1,602,120*	833,729*	2,012,120*	2,012,120*	0*	410,000*
TOTAL:	FND GROUP/FUND 01001	1,662,415*	1,602,120*	1,602,120*	833,729*	2,012,120*	2,012,120*	0*	410,000*
TOTAL:	PROGRAM 3108	1,662,415*	1,602,120*	1,602,120*	833,729*	2,012,120*	2,012,120*	0*	410,000*

8PREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 45 SOCIAL SERVICES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3110 ADULT IHSS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	647784 DSS -AID PYMT ADULT- IHSS		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
157	SPECIAL CIRC AID-DISABLED	30,217	100,000	100,000	19,597	100,000	100,000	0	0
159	HOME	6,459,446	7,326,000	7,326,000	3,041,232	7,326,000	7,326,000	0	0
160	REFUGEES-REPATRIATION AID	0	3,000	3,000	0	3,000	3,000	0	0
T O T A L:	CATEGORY 12	6,489,663*	7,429,000*	7,429,000*	3,060,829*	7,429,000*	7,429,000*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	6,489,663*	7,429,000*	7,429,000*	3,060,829*	7,429,000*	7,429,000*	0*	0*
T O T A L:	INDEX CODE 647784	6,489,663*	7,429,000*	7,429,000*	3,060,829*	7,429,000*	7,429,000*	0*	0*
T O T A L:	FND GROUP/FUND 01001	6,489,663*	7,429,000*	7,429,000*	3,060,829*	7,429,000*	7,429,000*	0*	0*
T O T A L:	PROGRAM 3110	6,489,663*	7,429,000*	7,429,000*	3,060,829*	7,429,000*	7,429,000*	0*	0*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 92 HUMAN WELFARE & NEIGHBORHOOO OEV G
OEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3128 FAMILY & CHILOREN SVCS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANO VS. STANOZN.	UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	640037 FAMILY & CHILOREN SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	6,044,406	6,079,283	6,077,546	3,310,577	S,946,080	6,033,262	87,I82	131,466-
010	OVERTIME	11S,296	82,000	82,000	S4,734	82,000	82,000	0	0
060	MANOATORY FRINGE 8ENEFITS	1,708,707	1,702,979	1,702,979	926,985	1,521,409	1,568,S77	47,168	I81,570-
T O T A L: CATEGORY	06	7,868,409*	7,864,262*	7,862,525*	4,292,296*	7,S49,489*	7,683,839*	134,350*	313,036-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	62,918	712,010	712,010	0	619,665	619,66S	0	92,34S-
102	PRO SVC - PROP J/CSC	0	0	0	17,666	0	0	0	0
140	FIXEO CHARGES	1,238	0	I2,710	62	0	0	0	12,710-
T O T A L: CATEGORY	I0	64,IS6*	712,010*	724,720*	17,728*	619,665*	619,66S*	0*	IOS,OSS-
CATEGORY	I2 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	2,473	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	2,473*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
332	JUVENILE COURT	113,233	142,914	142,914	33,070	142,914	14S,33I	2,4I7	0
389	MISC OEPARTMENTS	120,17S	110,475	110,475	0	110,475	I10,47S	0	0
T O T A L: CATEGORY	30	233,408*	2S3,389*	2S3,389*	33,070*	2S3,389*	255,806*	2,417*	0*
T O T A L: PROJ/WK PHASE	00000	8,168,446*	8,829,661*	8,840,634*	4,343,094*	8,422,543*	8,SS9,310*	136,767*	418,091-
T O T A L: INOEX COOE	640037	8,168,446*	8,829,661*	8,840,634*	4,343,094*	8,422,543*	8,559,310*	136,767*	418,091-
T O T A L: FNO GROUP/FUND	01001	8,168,446*	8,829,661*	8,840,634*	4,343,094*	8,422,S43*	8,559,310*	136,767*	418,09I-
T O T A L: PROGRAM	3128	8,168,446*	8,829,661*	8,840,634*	4,343,094*	8,422,543*	8,SS9,310*	136,767*	418,091-

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 45 SOCIAL SERVICES

RUN DATE: 05/16/88 TIME: 02:20

P E R S O N N E L D E T A I L

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3128 FAMILY & CHILDREN SVCS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	640037 FAMILY & CHILDREN SERVICES	00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A422 A	FOSTER CARE COORDI	1827B1827	1	1	49,570	1	49,570	49,570	0	0
1402 A	JUNIOR CLERK.....	063480766	2	1	19,184	1	19,184	19,993	809	0
1408 A	PRINCIPAL CLERK...	095681158	1	1	28,945	1	28,945	30,224	1,279	0
1426 A	SENIOR CLERK TYPIS	0796B0961	17	17	405,072	16	381,244	398,234	16,990	23,828-
1432 A	SENIOR TRANSCRIBER	0874B1057	1	1	26,439	1	26,439	27,587	1,148	0
1444 A	SECRETARY 1.....	075BB0916	2	2	45,621	2	45,621	47,813	2,192	0
1844 A	SENIOR MANAGEMENT	1279B1550	1	1	40,453	1	40,453	40,453	0	0
2230 A	PHYSICIAN SPECIAL1	2199B2672	1	1	69,740	1	69,740	69,740	0	0
2904 A	SOCIAL SERVICE TEC	076280920	1	1	23,695	1	23,695	24,008	313	0
2910 A	SOCIAL WORKER.....	091681109	17	17	493,087	17	493,087	493,087	0	0
2912 A	SENIOR SOCIAL WORK	1022B1237	5	4	135,623	4	135,623	137,513	1,890	0
2914 A	SOCIAL WORK SUPERV	113681375	1	1	36,429	1	36,429	36,429	0	0
2940 A	CHILD WELFARE WORK	120881463	97	97	3,581,934	93	3,434,225	3,481,823	47,598	147,709-
2942 A	SENIOR CHILD WELFA	132901611	11	10	414,472	9	373,025	378,428	5,403	41,447-
2944 A	CHILD WELFARE SUPE	1429B1731	23	23	1,017,080	21	928,628	942,236	13,608	88,452-
2969 A	ASST DIRECTOR- SOC	1890B2297	4	3	179,849	3	179,849	179,849	0	0
2994 A	HOMEMAKER.....	065BB0796	5	3	59,892	2	39,928	40,488	560	19,964-
3280 A	ASST RECREATION DI	0724B0874	1	1	19,933	1	19,933	20,889	956	0
9971 A	COMMUNITY WORKER..	075280908	1	0	0	0	0	0	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	26,076	0	0	0	0	26,076-
9993 A	SALARY SAVINGS	0000 0000	0	0	593,811-	0	379,538-	385,102-	5,564-	214,273
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	1,737-	0	0	0	0	1,737
T O T A L: OBJECT		001	192*	185*	6,077,546*	176*	5,946,080*	6,033,262*	87,182*	131,466-
OBJECT	010 OVERTIME									
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	82,000	0	82,000	82,000	0	0
T O T A L: OBJECT		010	0*	0*	82,000*	0*	82,000*	82,000*	0*	0*
T O T A L: PROJ/WK PHASE		00000	192*	185*	6,159,546*	176*	6,028,080*	6,115,262*	87,182*	131,466-
T O T A L: INDEX CODE		640037	192*	185*	6,159,546*	176*	6,028,080*	6,115,262*	87,182*	131,466-
T O T A L: FND GROUP/FUND		01001	192*	185*	6,159,546*	176*	6,028,080*	6,115,262*	87,182*	131,466-
T O T A L: PROGRAM		3128	192*	185*	6,159,546*	176*	6,028,080*	6,115,262*	87,182*	131,466-

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MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3129 ADULT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	640045 ADULT SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,213,541	2,232,411	2,227,836	1,129,816	2,274,926	2,298,254	23,328	47,090
060	MANDATORY FRINGE BENEFITS	636,453	645,136	645,136	324,155	591,294	609,343	18,049	53,842-
TOTAL: CATEGORY	06	2,849,994*	2,877,547*	2,872,972*	1,453,971*	2,866,220*	2,907,597*	41,377*	6,752-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	1,991,233	1,825,610	1,825,610	166,621	1,557,904	1,557,904	0	267,706-
102	PRO SVC - PROP J/CSC	0	0	0	542,947	0	0	0	0
120	OTHER SERVICES	3,604	0	0	6,765	0	0	0	0
TOTAL: CATEGORY	10	1,994,837*	1,825,610*	1,825,610*	716,333*	1,557,904*	1,557,904*	0*	267,706-
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENTS	0	57,515	0	0	57,515	57,515	0	57,515
TOTAL: CATEGORY	30	0*	57,515*	0*	0*	57,515*	57,515*	0*	57,515*
TOTAL: PROJ/WK PHASE	00000	4,844,831*	4,760,672*	4,698,582*	2,170,304*	4,481,639*	4,523,016*	41,377*	216,943-
TOTAL: INDEX CODE	640045	4,844,831*	4,760,672*	4,698,582*	2,170,304*	4,481,639*	4,523,016*	41,377*	216,943-
TOTAL: FND GROUP/FUND	01001	4,844,831*	4,760,672*	4,698,582*	2,170,304*	4,481,639*	4,523,016*	41,377*	216,943-
TOTAL: PROGRAM	3129	4,844,831*	4,760,672*	4,698,582*	2,170,304*	4,481,639*	4,523,016*	41,377*	216,943-

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3129 ADULT SERVICES

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND				00000					
INDEX CODE	640045 ADULT SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1408 A	PRINCIPAL CLERK...	095681158	1	1	28,945	1	28,945	30,224	1,279	0
1426 A	SENIOR CLERK TYPIS	079680961	9	9	212,809	9	212,809	222,293	9,484	0
1450 A	EXECUTIVE SECRETAR	095681158	1	1	28,945	1	28,945	30,224	1,279	0
1842 A	MANAGEMENT ASSISTA	113181368	1	1	35,703	1	35,703	35,703	0	0
2905 A	SENIOR ELIGIBILITY	091281104	6	6	163,618	6	163,618	170,893	7,275	0
2907 A	ELIGIBILITY WORKER	096681169	1	1	30,511	0	0	0	0	30,511-
2910 A	SOCIAL WORKER.....	091681109	43	43	1,246,569	43	1,246,569	1,246,569	0	0
2912 A	SENIOR SOCIAL WORK	102281237	12	12	383,152	11	351,223	356,117	4,894	31,929-
2914 A	SOCIAL WORK SUPERV	113681375	8	8	287,099	7	251,212	251,212	0	35,887-
2969 A	ASST DIRECTOR- SOC	189082297	1	1	59,950	1	59,950	59,950	0	0
2994 A	HOMEMAKER.....	065880796	5	3	61,741	2	41,160	41,737	577	20,581-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	9,882	0	0	0	0	9,882-
9993 A	SALARY SAVINGS	0000 0000	0	0	316,513-	0	145,208-	146,668-	1,460-	171,305
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	4,575-	0	0	0	0	4,575
T O T A L: OBJECT		001	88*	86*	2,227,836*	82*	2,274,926*	2,298,254*	23,328*	47,090*
T O T A L: PROJ/WK PHASE		00000	88*	86*	2,227,836*	82*	2,274,926*	2,298,254*	23,328*	47,090*
T O T A L: INDEX CODE		640045	88*	86*	2,227,836*	82*	2,274,926*	2,298,254*	23,328*	47,090*
T O T A L: FND GROUP/FUND		01001	88*	86*	2,227,836*	82*	2,274,926*	2,298,254*	23,328*	47,090*
T O T A L: PROGRAM		3129	88*	86*	2,227,836*	82*	2,274,926*	2,298,254*	23,328*	47,090*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3131 REFUGEE RESETTLEMENT PROGRAM

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	647750 DSS-IRAP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	833,738	912,987	912,987	412,773	672,653	700,013	27,360	240,334-
060	MANDATORY FRINGE BENEFITS	243,161	261,291	261,291	119,335	175,930	185,946	10,016	85,361-
TOTAL: CATEGORY	06	1,076,899*	1,174,278*	1,174,278*	532,108*	848,583*	885,959*	37,376*	325,695-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	109,286	114,000	114,000	0	114,000	114,000	0	0
102	PRO SVC - PROP J/CSC	0	0	0	34,522	0	0	0	0
TOTAL: CATEGORY	10	109,286*	114,000*	114,000*	34,522*	114,000*	114,000*	0*	0*
TOTAL: PROJ/WK PHASE	00000	1,186,185*	1,288,278*	1,288,278*	566,630*	962,583*	999,959*	37,376*	325,695-
TOTAL: INDEX CODE	647750	1,186,185*	1,288,278*	1,288,278*	566,630*	962,583*	999,959*	37,376*	325,695-
INDEX CODE	647792 DSS - REFUGEE RESETTLEMENT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
161	INDO CHINESE REFUGEE AID	1,549,175	1,539,000	1,539,000	668,196	1,539,000	1,539,000	0	0
TOTAL: CATEGORY	12	1,549,175*	1,539,000*	1,539,000*	668,196*	1,539,000*	1,539,000*	0*	0*
TOTAL: PROJ/WK PHASE	00000	1,549,175*	1,539,000*	1,539,000*	668,196*	1,539,000*	1,539,000*	0*	0*
TOTAL: INDEX CODE	647792	1,549,175*	1,539,000*	1,539,000*	668,196*	1,539,000*	1,539,000*	0*	0*
TOTAL: FND GROUP/FUND	01001	2,735,360*	2,827,278*	2,827,278*	1,234,826*	2,501,583*	2,538,959*	37,376*	325,695-
TOTAL: PROGRAM	3131	2,735,360*	2,827,278*	2,827,278*	1,234,826*	2,501,583*	2,538,959*	37,376*	325,695-

8PREP REPORT 7330

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L D E T A I L

DEPT: 45 SOCIAL SERVICES

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MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3131 REFUGEE RESETTLEMENT PROGRAM

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 647750 OSS-1RAP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS	079680961	5	5	120,597	3	72,358	75,583	3,225	48,239-
2905 A SENIOR ELIGIBILITY	091281104	25	25	727,760	20	582,208	608,096	25,888	145,552-
2907 A ELIGIBILITY WORKER	096681169	3	2	61,022	2	61,022	61,022	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	3,608	0	0	0	0	3,608-
9993 A SALARY SAVINGS	0000 0000	0	0	0	0	42,935-	44,688-	1,753-	42,935-
T O T A L: OBJECT	001	33*	32*	912,987*	25*	672,653*	700,013*	27,360*	240,334-
T O T A L: PROJ/WK PHASE	00000	33*	32*	912,987*	25*	672,653*	700,013*	27,360*	240,334-
T O T A L: INDEX CODE	647750	33*	32*	912,987*	25*	672,653*	700,013*	27,360*	240,334-
T O T A L: FND GROUP/FUND	01001	33*	32*	912,987*	25*	672,653*	700,013*	27,360*	240,334-
T O T A L: PROGRAM	3131	33*	32*	912,987*	25*	672,653*	700,013*	27,360*	240,334-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

638

MSA 92 HUMAN WELFARE & NEIGHBORHOOO OEV G
OEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3401 OSS CENTRAL MANAGEMENT

OBJECT	TITLE	F/Y I986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	640086 WORKERS COMP-SOCIAL SERVICES								
PROJ/WK PHASE	19545 WORKER'S COMP-SOCIAL SERVICES								
CATEGORY	30 SERVICES OF OTHER OEPTS								
370 WORKERS COMP		0	0	249,537	0	23I,586	231,586	0	17,951-
T O T A L: CATEGORY	30	0*	0*	249,537*	0*	231,586*	231,586*	0*	17,951-
T O T A L: PROJ/WK PHASE	19545	0*	0*	249,537*	0*	231,586*	231,586*	0*	17,951-
T O T A L: INOEX COOE	640086	0*	0*	249,537*	0*	231,586*	231,586*	0*	17,951-
INOEX COOE	647008 OSS-CENT MGMT PROG BUO	00000							
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001 PERMANENT SALARIES-MISCELLAN		854,675	I,207,457	1,207,457	351,891	1,353,136	1,369,580	I6,444	145,679
010 OVERTIME		12,932	0	0	154	0	0	0	0
060 MANOATORY FRINGE BENEFITS		190,505	326,365	326,365	72,219	317,855	326,690	8,835	8,510-
T O T A L: CATEGORY	06	1,058,112*	I,533,822*	1,533,822*	424,264*	1,670,991*	1,696,270*	25,279*	137,169*
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		0	50,000	50,000	0	0	0	0	50,000-
I09 OTHER CONTRACTUAL SERVICES		0	0	0	0	10,525	10,525	0	10,525
T O T A L: CATEGORY	10	0*	50,000*	50,000*	0*	10,525*	10,525*	0*	39,475-
CATEGORY	30 SERVICES OF OTHER OEPTS								
303 REAL ESTATE		5,275	15,570	I5,570	0	15,570	15,730	I60	0
339 CONTROLLER		0	0	31,100	0	42,000	42,000	0	I0,900
389 MISC OEPARTMENTS		624,719	701,140	701,140	0	701,140	701,I40	0	0
T O T A L: CATEGORY	30	629,994*	716,710*	747,810*	0*	758,710*	758,870*	160*	10,900*
CATEGORY	41 NON WK-ORO SERVICE OF OTHER OEPT								
420 CITY ATTORNEY SERVICES		1,226,601	1,300,201	1,300,20I	392,462	1,475,864	1,475,864	0	175,663
T O T A L: CATEGORY	41	1,226,601*	1,300,201*	1,300,201*	392,462*	1,475,864*	I,475,864*	0*	175,663*
T O T A L: PROJ/WK PHASE	00000	2,914,707*	3,600,733*	3,631,833*	816,726*	3,916,090*	3,941,529*	25,439*	284,257*
T O T A L: INOEX COOE	647008	2,914,707*	3,600,733*	3,63I,833*	816,726*	3,916,090*	3,941,529*	25,439*	284,257*
T O T A L: FNO GROUP/FUND	01001	2,914,707*	3,600,733*	3,881,370*	816,726*	4,147,676*	4,173,115*	25,439*	266,306*

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 45 SOCIAL SERVICES

RUN OATE: 05/16/88 TIME: 02:20

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY AND OBJECT OF EXPENOITURE

639

MSA 92 HUMAN HELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3401 DSS CENTRAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	REVISED 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANOZO.	COST OF STANDZN.	UNSTANO VS. REVISED
FND GRDUP/FUND	D9099 WDRK ORDER								
INDEX CODE	381079 SOCIALSERVICES-WORK DROER PER DDDDO								
PRDJ/WK PHASE	ODDOD UNASSIGNED TITLE								
CATEGORY	D6 LABOR COSTS								
DD1	PERMANENT SALARIES-MISCELLAN	9,908-	D	D	D	0	D	0	0
T D T A L: CATEGORY	D6	9,908-	D*	0*	0*	0*	0*	0*	0*
CATEGDRY	12 DTHER CURRENT EXPENDITURES								
17D	FOSTER HDME PLACEMENT	282,782	20D,DDD	200,D00	205,343	200,D0D	200,000	0	0
2D1	PROGRAMMATIC PRDJECT 8UOG	D	0	223,97D-	D	D	0	0	223,970
2D4	PRIOR YEAR W/D LDAD	0	D	23D,997	D	D	0	D	230,997-
T O T A L: CATEGDRY	12	282,782*	20D,DDD*	2D7,027*	205,343*	200,D00*	200,000*	0*	7,027-
T D T A L: PROJ/WK PHASE	ODDDO	272,874*	20D,DDD*	2D7,027*	205,343*	20D,DDD*	200,D00*	D*	7,027-
T D T A L: INDEX CDDE	381D79	272,874*	20D,DDD*	207,D27*	205,343*	20D,D00*	200,D00*	D*	7,027-
INDEX CODE	941278 SOCIAL SERVICES - WORK DROER ODDOD								
PRDJ/WK PHASE	DDDOD UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECDVERY								
39D	INTERDEPARTMENTAL RECOVERY	268,606-	2DD,00D-	207,D27-	230,997-	200,000-	200,000-	0	7,027
T D T A L: CATEGDRY	39	268,6D6-	2DD,DDD-	2D7,D27-	23D,997-	2DD,00D-	200,000-	0*	7,027*
T D T A L: PRDJ/WK PHASE	ODDDD	268,606-	2DD,DDD-	2D7,027-	23D,997-	2DD,0DD-	20D,000-	0*	7,027*
T D T A L: INDEX CDDE	941278	268,606-	2DD,DDD-	2D7,D27-	230,997-	20D,00D-	20D,D0D-	D*	7,027*
T O T A L: FND GRDUP/FUND	D9099	4,268*	D*	0*	25,654-	D*	D*	D*	D*
T O T A L: PROGRAM	3401	2,918,975*	3,60D,733*	3,881,37D*	791,072*	4,147,676*	4,173,115*	25,439*	266,306*

P E R S O N N E L O E T A I L

OEPT: 45 SOCIAL SERVICES

MSA 92 HUMAN WELFARE & NEIGHBORHOOO OEV G
OEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3401 OSS CENTRAL MANAGEMENT

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CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO										
1NOEX COOE 647008 OSS-CENT MGMT PROG 8UO										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
A421 A	HEARING OFFICER...	134981349	1	0	0	0	0	0	0	0
A553 A	EXEC ASST TO GEN M	173182104	1	1	45,312	1	45,312	45,312	0	0
A627 A	INCOME MAINTENANCE	091281104	5	0	0	0	0	0	0	0
A780 A	OEPUTY GENERAL MAN	0000 0000	1	0	0	0	0	0	0	0
A784 A	OIRECTOR OF PLANNI	238882902	1	1	62,321	1	62,321	62,321	0	0
1224 A	PRINCIPAL PAYROLL	111481349	1	1	33,693	1	33,693	35,207	1,514	0
1426 A	SENIOR CLERK TYPIS	079680961	12	8	192,094	8	192,094	200,655	8,561	0
1444 A	SECRETARY I.....	075880916	1	0	0	0	0	0	0	0
1446 A	SECRETARY II.....	087481057	1	1	26,440	1	26,440	27,588	1,148	0
1452 A	EXECUTIVE SECRETAR	101381226	1	1	30,641	1	30,641	31,998	1,357	0
1454 A	EXECUTIVE SECRETAR	107381298	1	1	32,442	1	32,442	33,877	1,435	0
1548 A	SECRETARY- SOCIAL	130481580	1	1	39,489	1	39,489	41,238	1,749	0
1652 A	SENIOR ACCOUNTANT.	109981329	1	0	0	0	0	0	0	0
1806 A	SENIOR STATISTICIA	125581520	1	1	39,669	1	39,669	39,669	0	0
1822 A	AOMINISTRATIVE ANA	124981513	1	0	0	0	0	0	0	0
1823 A	SENIOR AOMINISTRAT	144381748	1	1	45,622	1	45,622	45,622	0	0
1044 A	SENIOR MANAGEMENT	127981550	1	1	40,453	1	40,453	40,453	0	0
2905 A	SENIOR ELIGIBILITY	091281104	6	6	165,521	1	27,587	28,814	1,227	137,934-
2910 A	SOCIAL WORKER.....	091681109	1	1	28,944	1	28,944	28,944	0	0
2914 A	SOCIAL WORK SUPERV	113681375	2	2	71,775	1	35,886	35,886	0	35,889-
2940 A	CHILO WELFARE WORK	120881463	1	1	37,661	1	37,661	38,183	522	0
2946 A	SENIOR ELIGIBILITY	125581520	6	3	124,050	2	82,700	82,700	0	41,350-
2953 A	OEPUTY GENERAL MAN	2847B3460	0	1	86,017	1	86,017	86,017	0	0
2969 A	ASST OIRECTOR- SOC	189082297	1	2	119,903	2	119,903	119,903	0	0
2970 A	OIRECTOR- AOMIN SE	189082297	1	1	59,951	1	59,951	59,951	0	0
2973 A	ASST GENERAL MANAG	248383018	4	3	236,309	3	236,309	236,309	0	0
2974 A	GENERAL MANAGER- O	3047B3703	1	1	96,647	1	96,647	96,647	0	0
9748 A	STAFF ASSISTANT VI	2270B2270	1	1	39,725	1	39,725	39,725	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	8,180	0	0	0	0	8,180-
9993 A	SALARY SAVINGS	0000 0000	0	0	455,402-	0	86,370-	87,439-	1,069-	369,032.
T O T A L: OBJECT 001			56*	40*	1,207,457*	33*	1,353,136*	1,369,580*	16,444*	145,679*
T O T A L: PROJ/WK PHASE 00000			56*	40*	1,207,457*	33*	1,353,136*	1,369,580*	16,444*	145,679*
T O T A L: 1NOEX COOE 647008			56*	40*	1,207,457*	33*	1,353,136*	1,369,580*	16,444*	145,679*
T O T A L: FNO GROUP/FUND 01001			56*	40*	1,207,457*	33*	1,353,136*	1,369,580*	16,444*	145,679*
T O T A L: PROGRAM 3401			56*	40*	1,207,457*	33*	1,353,136*	1,369,580*	16,444*	145,679*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 45 SOCIAL SERVICES

RUN DATE: 05/16/88 TIME: 02:20

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

641

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3413 OSS SUPPORT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND		00000						
INDEX CODE	647727 SUPPORT SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,017,034	1,001,405	999,058	529,994	1,066,501	1,105,958	39,457	67,443
010	OVERTIME	4,089	4,511	4,511	1,421	4,511	4,511	0	0
060	MANDATORY FRINGE BENEFITS	318,884	302,837	302,837	166,316	288,649	304,963	16,314	14,188-
TOTAL: CATEGORY	06	1,340,007*	1,308,753*	1,306,406*	697,731*	1,359,661*	1,415,432*	55,771*	53,255*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	981,986	433,000	433,000	91,218	370,600	370,600	0	62,400-
105	OP/WP PROF SVC CONTRACT	105,816	150,000	150,000	53,692	250,000	250,000	0	100,000
106	OP/WP EQUIP MAINT	49,380	62,000	62,000	0	87,000	87,000	0	25,000
109	OTHER CONTRACTUAL SERVICES	697,074	840,000	840,000	269,364	804,000	804,000	0	36,000-
111	USE OF EMPLOYEE CARS	50,529	46,143	46,143	13,575	46,143	46,143	0	0
112	TRAVEL	13,605	10,500	10,500	6,664	10,500	10,500	0	0
113	TRAINING	40	0	0	0	0	0	0	0
115	SEWER & SANITATION SERVICES	11,237	0	0	5,090	0	0	0	0
120	OTHER SERVICES	453,483	539,576	539,576	191,864	439,576	439,576	0	100,000-
123	TELEPHONE	934,603	643,500	643,500	468,409	943,500	943,500	0	300,000
129	ENTERTAINMENT AND PROMOTION	106	0	0	880	0	0	0	0
140	FIXED CHARGES	67,698	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	6,873	10,000	10,000	10,000	10,000	10,000	0	0
146	RENTAL OF PROPERTY	1,831,664	1,863,044	1,863,044	1,446,845	1,863,044	1,863,044	0	0
TOTAL: CATEGORY	10	5,204,094*	4,597,763*	4,597,763*	2,557,601*	4,824,363*	4,824,363*	0*	226,600*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	429,089	331,090	331,090	110,795	431,090	431,090	0	100,000
TOTAL: CATEGORY	12	429,089*	331,090*	331,090*	110,795*	431,090*	431,090*	0*	100,000*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	44,158	23,200	23,200	0	223,900	223,900	0	200,700
231	EQUIPMENT LEASE/PURCHASE	0	0	224,177	0	185,000	185,000	0	39,177-
TOTAL: CATEGORY	24	44,158*	23,200*	247,377*	0*	408,900*	408,900*	0*	161,523*
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	57,000	57,000	0	0	0	0	57,000-
310	CENTRAL SHOP	36,563	35,000	35,000	0	35,000	35,000	0	0
313	CIVIL SERVICE-MGMT TRAINING	7,086	7,686	7,686	0	8,540	8,540	0	854

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 45 SOCIAL SERVICES

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HSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3413 DSS SUPPORT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	647727 SUPPORT SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
316	CENTRAL SHOP	14,584	13,000	13,000	0	17,000	17,000	0	4,000
318	BUILDING REPAIR	55,758	0	0	0	0	0	0	0
330	LIGHT HEAT&POWER	137,219	121,860	121,860	22,241	134,520	134,520	0	12,660
340	CONTROLLER-DATA PROCESSING	1,927,439	3,621,036	3,621,036	721,400	3,367,473	3,407,339	39,866	253,563-
350	REPRODUCTION	21,966	2,042	2,042	2,042	22,000	22,000	0	19,958
351	CITY MAIL SERVICES	90,650	90,000	90,000	22,400	190,000	190,000	0	100,000
365	CAO-INSURANCE AND RISK REDUC	84,757	95,000	95,000	12,545	90,000	90,000	0	5,000-
T O T A L: CATEGORY	30	2,376,022*	4,042,624*	4,042,624*	780,628*	3,864,533*	3,904,399*	39,866*	178,091-
T O T A L: PROJ/WK PHASE	00000	9,393,370*	10,303,430*	10,525,260*	4,146,755*	10,888,547*	10,984,184*	95,637*	363,287*
T O T A L: INDEX CODE	647727	9,393,370*	10,303,430*	10,525,260*	4,146,755*	10,888,547*	10,984,184*	95,637*	363,287*
INDEX CODE	648915 DSS PROG EXP PROJ		00000						
PROJ/WK PHASE	11801 AID TO HOMELESS - PHASE II								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	2,084,342	0	0	749,294	0	0	0	0
147	CONT TO AGY FD	225,402	0	0	291,964	0	0	0	0
180	PURCHASE-RESALE	0	0	0	1,616,588	0	0	0	0
T O T A L: CATEGORY	10	2,309,744*	0*	0*	2,657,846*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	7,500,000	8,487,246	0	5,955,000	5,955,000	0	2,532,246-
T O T A L: CATEGORY	12	0*	7,500,000*	8,487,246*	0*	5,955,000*	5,955,000*	0*	2,532,246-
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENTS	0	0	0	117,935	0	0	0	0
T O T A L: CATEGORY	30	0*	0*	0*	117,935*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	11801	2,309,744*	7,500,000*	8,487,246*	2,775,781*	5,955,000*	5,955,000*	0*	2,532,246-
T O T A L: INDEX CODE	648915	2,309,744*	7,500,000*	8,487,246*	2,775,781*	5,955,000*	5,955,000*	0*	2,532,246-
T O T A L: FND GROUP/FUND	01001	11,703,114*	17,803,430*	19,012,506*	6,922,536*	16,843,547*	16,939,184*	95,637*	2,168,959-
T O T A L: PROGRAM	3413	11,703,114*	17,803,430*	19,012,506*	6,922,536*	16,843,547*	16,939,184*	95,637*	2,168,959-

MSA 92 HUMAN WELFARE & NEIGH8ORH000 0EV G
OEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3413 0SS SUPPORT SERVICE5

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS 5TANOZN.	REVISEO
FNO GROUP/FUNO 0I001 GENERAL FUND									
INOEX COOE 647727 SUPPORT SERVICES									
PROJ/MK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1402 A JUNIOR CLERK.....	063480766	5	4	72,779	4	72,779	75,849	3,070	0
I404 A CLERK.....	0697B0842	9	9	183,6I5	9	183,6I5	191,578	7,963	0
1406 A SENIOR CLERK.....	075580912	1	1	22,706	1	22,706	23,802	1,096	0
1408 A PRINCIPAL CLERK...	0956BII58	1	I	28,945	I	28,945	30,224	1,279	0
I424 A CLERK TYPIST.....	072880878	1	1	20,8I8	1	20,818	21,812	994	0
1426 A SENIOR CLERK TYPIS	07968096I	3	3	72,035	3	72,035	75,245	3,210	0
1430 A TRANSCRIBER TYPIST	07968096I	9	9	178,250	8	158,444	165,505	7,06I	19,806-
I432 A SENIOR TRANSCRIBER	087481057	2	2	52,874	2	52,874	55,171	2,297	0
1632 A SENIOR ACCOUNT CLE	086281042	1	1	26,047	1	26,047	27,195	1,I48	0
1706 A TELEPHONE OPERATOR	072880878	2	4	87,486	4	87,486	9I,662	4,176	0
1760 A OFFSET MACHINE OPE	08I080979	2	2	48,961	2	48,961	51,10I	2,I40	0
I822 A AOMINISTRATIVE ANA	1249BI513	1	1	39,486	1	39,486	39,486	0	0
1842 A MANAGEMENT ASSISTA	II3181368	I	1	35,703	1	35,703	35,703	0	0
1844 A SENIOR MANAGEMENT	127981550	1	1	44,499	1	44,499	44,499	0	0
1920 A INVENTORY CLERK...	0777B0938	2	2	46,717	2	46,717	48,961	2,244	0
1932 A ASSISTANT STOREKEE	078180943	3	3	70,387	2	46,925	49,222	2,297	23,462-
1934 A STOREKEEPER.....	085481032	2	2	5I,623	2	51,623	53,867	2,244	0
7335 A SENIOR STATIONARY	13048I580	1	1	41,237	1	4I,237	41,237	0	0
74I0 A AUTOMOTIVE SERVICE	086281042	2	2	53,739	2	53,739	54,524	785	0
9991ZA SPECIAL SALARY 5AV	0000 0000	0	0	4,581	0	0	0	0	4,581-
9993 A SALARY SAVINGS	0000 0000	0	0	I81,083-	0	68,138-	70,685-	2,547-	112,945
9995ZA POSITIONS NOT OETA	0000 0000	0	0	2,347-	0	0	0	0	2,347
T O T A L: OBJECT	001	49*	50*	999,058*	48*	1,066,50I*	1,105,958*	39,457*	67,443*
OBJECT 010 OVERTIME									
9994ZA PREMIUM PAY (MISCE	0000 0000	0	0	4,5I1	0	4,511	4,51I	0	0
T O T A L: OBJECT	010	0*	0*	4,511*	0*	4,51I*	4,511*	0*	0*
T O T A L: PROJ/MK PHASE	00000	49*	50*	1,003,569*	48*	1,07I,012*	1,110,469*	39,457*	67,443*
T O T A L: INOEX COOE	647727	49*	50*	1,003,569*	48*	1,071,012*	1,110,469*	39,457*	67,443*
T O T A L: FNO GROUP/FUNO	01001	49*	50*	I,003,569*	48*	1,07I,012*	I,110,469*	39,457*	67,443*
T O T A L: PROGRAM	3413	49*	50*	I,003,569*	48*	1,07I,012*	1,110,469*	39,457*	67,443*

EQUIPMENT DETAIL

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MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3413 OSS SUPPORT SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	647727 SUPPORT SERVICES					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
45001Y	MICRO FILM PRINTER	$3,000	11	33,000	11	33,000
45002Y	AUTOMOBILE	$11,000	15	165,000	14	154,000
45005Z	MAILROOM SORT MACHINE	$40,000	1	40,000	0	0
45006Z	HOLDING BINS	$600	2	1,200	2	1,200
45007Z	DIAZO DUPLICATOR	$12,000	1	12,000	1	12,000
45008Z	MET SET	$2,800	2	5,600	2	5,600
45009Y	DATE/TIME STAMP	$600	1	600	1	600
45010Z	VHS CAMCORDER	$1,500	1	1,500	0	0
45011Z	26" TV MONITOR	$1,200	1	1,200	0	0
45022Z	OPAQUE PROJECTOR	$650	1	650	0	0
45023Z	SLIDE SYNC PROJECTOR	$600	1	600	0	0
45024Z	SLIDE SYNC RECORDER	$450	1	450	0	0
45025Z	TABLE CONFERENCE	$3,000	1	3,000	0	0
45026Z	READER/PRINTER	$17,500	1	17,500	1	17,500
45027Z	COUCH	$1,000	1	1,000	0	0
TOTAL: OBJECT	220		41*	283,300*	32*	223,900*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
45012Y	DICTATION SYSTEM	$80,000	1	80,000	1	80,000
45013Y	TRANSCRIBER	$500	10	5,000	10	5,000
45014Z	PRINTER	$900	14	12,600	14	12,600
45015Z	TERMINAL	$1,480	28	41,500	28	41,500
45016Z	CENTRAL PROCESSING UNIT	$22,700	1	22,700	1	22,700
45017Z	CONTROLLER	$4,800	1	4,800	1	4,800
45018Z	DISC DRIVE	$1,200	8	9,600	8	9,600
45019Z	TAPE STORAGE UNIT	$500	10	5,000	10	5,000
45020Z	SPECIALIZED PROGRAM	$280	10	2,800	10	2,800
45021Z	MODEM	$1,000	20	1,000	20	1,000
TOTAL: OBJECT	231		103*	185,000*	103*	185,000*
TOTAL: PROJ/WK PHASE	00000		144*	468,300*	135*	408,900*
TOTAL: INDEX CODE	647727		144*	468,300*	135*	408,900*
TOTAL: FND GROUP/FUND	01001		144*	468,300*	135*	408,900*
TOTAL: PROGRAM	3413		144*	468,300*	135*	408,900*

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 45 SOCIAL SERVICES

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

645

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3414 OSS PERSONNEL/PAYROLL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	647131 OSS-PERS/PAYROLL PROG BUD		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	553,891	535,919	535,919	296,073	547,398	560,994	13,596	11,479
010	OVERTIME	384	4,511	4,511	0	4,511	4,511	0	0
060	MANDATORY FRINGE BENEFITS	156,086	154,213	154,213	84,372	140,756	146,607	5,851	13,457-
TOTAL: CATEGORY	06	710,361*	694,643*	694,643*	380,445*	692,665*	712,112*	19,447*	1,978-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	2,500	2,500	0	2,500	2,500	0	0
TOTAL: CATEGORY	10	0*	2,500*	2,500*	0*	2,500*	2,500*	0*	0*
TOTAL: PROJ/WK PHASE	00000	710,361*	697,143*	697,143*	380,445*	695,165*	714,612*	19,447*	1,978-
TOTAL: INDEX CODE	647131	710,361*	697,143*	697,143*	380,445*	695,165*	714,612*	19,447*	1,978-
TOTAL: FND GROUP/FUND	01001	710,361*	697,143*	697,143*	380,445*	695,165*	714,612*	19,447*	1,978-
TOTAL: PROGRAM	3414	710,361*	697,143*	697,143*	380,445*	695,165*	714,612*	19,447*	1,978-

PERSONNEL DETAIL

646

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3414 OSS PERSONNEL/PAYROLL

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001	GENERAL FUND								
INDEX CODE	647131	OSS-PERS/PAYROLL PROG BUD								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
OBJECT	001	PERM SALARIES-MISC								
1203 A	PERSONNEL TECHNICI	091681109	1	0	0	0	0	0	0	0
1220 A	PAYROLL CLERK.....	089181078	5	5	131,878	5	131,878	137,756	5,878	0
1222 A	SENIOR PAYROLL AND	0979B1185	1	1	29,648	1	29,648	30,927	1,279	0
1231 A	ASSOC AFFIRMATIVE	158881927	1	0	0	0	0	0	0	0
1242 A	PERSONNEL ANALYST.	1267B1535	3	3	116,709	3	116,709	118,956	2,247	0
1244 A	SENIOR PERSONNEL A	145781765	3	3	133,412	3	133,412	133,412	0	0
1272 A	SENIOR DEPARTMENTA	201482449	1	1	58,891	1	58,891	58,891	0	0
1424 A	CLERK TYPIST.....	072880878	3	3	63,449	2	42,300	44,319	2,019	21,149-
1426 A	SENIOR CLERK TYPIS	079680961	4	4	92,667	3	69,500	72,597	3,097	23,167-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	2,665	0	0	0	0	2,665-
9993 A	SALARY SAVINGS	0000 0000	0	0	93,400-	0	0	0	0	93,400
9993ZA	SALARY SAVINGS	0000 0000	0	0	0	0	34,940-	35,864-	924-	34,940-
T O T A L: OBJECT		001	22*	20*	535,919*	18*	547,398*	560,994*	13,596*	11,479*
OBJECT	010	OVERTIME								
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	4,511	0	4,511	4,511	0	0
T O T A L: OBJECT		010	0*	0*	4,511*	0*	4,511*	4,511*	0*	0*
T O T A L: PROJ/WK PHASE		00000	22*	20*	540,430*	18*	551,909*	565,505*	13,596*	11,479*
T O T A L: INDEX CODE		647131	22*	20*	540,430*	18*	551,909*	565,505*	13,596*	11,479*
T O T A L: FND GROUP/FUND		01001	22*	20*	540,430*	18*	551,909*	565,505*	13,596*	11,479*
T O T A L: PROGRAM		3414	22*	20*	540,430*	18*	551,909*	565,505*	13,596*	11,479*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 45 SOCIAL SERVICES

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

647

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3415 OFC OF STAFF DEVELOPMENT & TRAININ

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	647149 DSS-STAFF DEV PROG BUD		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	867,569	954,907	954,907	325,769	538,586	546,675	8,089	416,321-
010	OVERTIME	223	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	253,363	278,498	278,498	94,456	141,284	146,220	4,936	137,214-
T O T A L: CATEGORY	06	1,121,155*	1,233,405*	1,233,405*	420,225*	679,870*	692,895*	13,025*	553,535-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	171,136	0	0	40,374	0	0	0	0
102	PRO SVC - PROP J/CSC	0	0	0	358	0	0	0	0
113	TRAINING	111,371	254,000	254,000	37,824	189,000	189,000	0	65,000-
T O T A L: CATEGORY	10	282,507*	254,000*	254,000*	78,556*	189,000*	189,000*	0*	65,000-
T O T A L: PROJ/WK PHASE	00000	1,403,662*	1,487,405*	1,487,405*	498,781*	868,870*	881,895*	13,025*	618,535-
T O T A L: INDEX CODE	647149	1,403,662*	1,487,405*	1,487,405*	498,781*	868,870*	881,895*	13,025*	618,535-
T O T A L: FND GROUP/FUND	01001	1,403,662*	1,487,405*	1,487,405*	498,781*	868,870*	881,895*	13,025*	618,535-
T O T A L: PROGRAM	3415	1,403,662*	1,487,405*	1,487,405*	498,781*	868,870*	881,895*	13,025*	618,535-

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3415 OFC OF STAFF DEVELOPMENT & TRAININ

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	647149 DSS-STAFF DEV PROG BUD									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A627 A	INCOME MAINTENANCE	091281104	9	9	259,328	9	259,328	259,328	0	0
1424 A	CLERK TYPIST.....	072880878	1	1	21,870	1	21,870	22,914	1,044	0
1426 A	SENIOR CLERK TYPIS	079680961	2	2	48,024	0	0	0	0	48,024-
2905 A	SENIOR ELIGIBILITY	091281104	18	18	497,125	6	165,708	173,076	7,368	331,417-
2907 A	ELIGIBILITY WORKER	096681169	4	4	122,042	1	30,510	30,510	0	91,532-
2910 A	SOCIAL WORKER.....	091681109	2	2	57,886	2	57,886	57,886	0	0
2940 A	CHILD WELFARE WORK	120881463	1	1	37,662	1	37,662	38,184	522	0
2944 A	CHILD WELFARE SUPE	142981731	1	1	44,525	0	0	0	0	44,525-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	4,169	0	0	0	0	4,169-
9993 A	SALARY SAVINGS	0000 0000	0	0	137,724-	0	34,378-	35,223-	845-	103,346
TOTAL:	OBJECT	001	38*	38*	954,907*	20*	538,586*	546,675*	8,089*	416,321-
TOTAL:	PROJ/WK PHASE	00000	38*	38*	954,907*	20*	538,586*	546,675*	8,089*	416,321-
TOTAL:	INDEX CODE	647149	38*	38*	954,907*	20*	538,586*	546,675*	8,089*	416,321-
TOTAL:	FND GROUP/FUND	01001	38*	38*	954,907*	20*	538,586*	546,675*	8,089*	416,321-
TOTAL:	PROGRAM	3415	38*	38*	954,907*	20*	538,586*	546,675*	8,089*	416,321-

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 45 SOCIAL SERVICES

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

649

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3416 OFC OF PROGRAM EVALUATION & SUPPOR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	647156 OSS-OPE & SUPP PROG 8U0		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,008,776	2,102,578	2,102,578	1,032,070	2,283,561	2,353,762	70,201	180,983
010	OVERTIME	1,609	2,256	2,256	155	2,256	2,256	0	0
060	MANDATORY FRINGE BENEFITS	598,768	630,103	630,103	304,801	606,521	636,896	30,375	23,582-
TOTAL:	CATEGORY 06	2,609,153*	2,734,937*	2,734,937*	1,337,026*	2,892,338*	2,992,914*	100,576*	157,401*
TOTAL:	PROJ/WK PHASE 00000	2,609,153*	2,734,937*	2,734,937*	1,337,026*	2,892,338*	2,992,914*	100,576*	157,401*
TOTAL:	INDEX CODE 647156	2,609,153*	2,734,937*	2,734,937*	1,337,026*	2,892,338*	2,992,914*	100,576*	157,401*
TOTAL:	FND GROUP/FUND 01001	2,609,153*	2,734,937*	2,734,937*	1,337,026*	2,892,338*	2,992,914*	100,576*	157,401*
TOTAL:	PROGRAM 3416	2,609,153*	2,734,937*	2,734,937*	1,337,026*	2,892,338*	2,992,914*	100,576*	157,401*

650

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3416 OFC OF PROGRAM EVALUATION & SUPPOR

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 647156 DSS-OPE & SUPP PROG BUD										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A627	A INCOME MAINTENANCE	091281104	14	5	144,071	5	144,071	144,071	0	0
1404	A CLERK.....	069780842	4	4	83,114	4	83,114	86,719	3,605	0
1408	A PRINCIPAL CLERK...	095681158	2	2	56,773	2	56,773	59,281	2,508	0
1410	A CHIEF CLERK.....	113181368	2	2	66,859	2	66,859	69,819	2,960	0
1424	A CLERK TYPIST.....	072880878	34	34	736,488	30	649,842	680,861	31,019	86,646-
1426	A SENIOR CLERK TYPIS	079680961	33	33	790,038	32	766,097	800,238	34,141	23,941-
1804	A STATISTICIAN.....	106281285	1	1	33,537	1	33,537	33,537	0	0
1824	A PRINCIPAL ADMINIST	168282043	1	1	53,322	1	53,322	53,322	0	0
1844	A SENIOR MANAGEMENT	127981550	3	3	121,364	3	121,364	121,364	0	0
1864	A SR SYSTEMS AND PRO	149181809	1	1	47,214	1	47,214	47,214	0	0
2907	A ELIGIBILITY WORKER	096681169	3	3	91,530	1	30,510	30,510	0	61,020-
2911	A ELIGIBILITY APPEAL	096681169	10	10	305,105	10	305,105	305,105	0	0
2912	A SENIOR SOCIAL WORK	102281237	1	1	31,843	1	31,843	32,287	444	0
2946	A SENIOR ELIGIBILITY	125581520	1	1	39,669	1	39,669	39,669	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	10,954	0	0	0	0	10,954-
9993	A SALARY SAVINGS	0000 0000	0	0	509,303-	0	145,759-	150,235-	4,476-	363,544
TOTAL: OBJECT 001			110*	101*	2,102,578*	94*	2,283,561*	2,353,762*	70,201*	180,983*
OBJECT 010 OVERTIME										
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	2,256	0	2,256	2,256	0	0
TOTAL: OBJECT 010			0*	0*	2,256*	0*	2,256*	2,256*	0*	0*
TOTAL: PROJ/WK PHASE 00000			110*	101*	2,104,834*	94*	2,285,817*	2,356,018*	70,201*	180,983*
TOTAL: INDEX CODE 647156			110*	101*	2,104,834*	94*	2,285,817*	2,356,018*	70,201*	180,983*
TOTAL: FND GROUP/FUND 01001			110*	101*	2,104,834*	94*	2,285,817*	2,356,018*	70,201*	180,983*
TOTAL: PROGRAM 3416			110*	101*	2,104,834*	94*	2,285,817*	2,356,018*	70,201*	180,983*

8PREP REPORT 7310

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 45 SOCIAL SERVICES

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

649

MSA 92 HUMAN WELFARE & NEIGHBORHOOO OEV G
OEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3416 OFC OF PROGRAM EVALUATION & SUPPOR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISED 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	647156 OSS-OPE & SUPP PROG 8U0		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA80R COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,008,776	2,102,578	2,102,578	1,032,070	2,283,561	2,353,762	70,201	180,983
010	OVERTIME	1,609	2,256	2,256	155	2,256	2,256	0	0
060	MANOATORY FRINGE 8ENEFITS	598,768	630,103	630,103	304,801	606,521	636,896	30,375	23,582-
T O T A L:	CATEGORY 06	2,609,153*	2,734,937*	2,734,937*	1,337,026*	2,892,338*	2,992,914*	100,576*	157,401*
T O T A L:	PROJ/WK PHASE 00000	2,609,153*	2,734,937*	2,734,937*	1,337,026*	2,892,338*	2,992,914*	100,576*	157,401*
T O T A L:	INOEX COOE 647156	2,609,153*	2,734,937*	2,734,937*	1,337,026*	2,892,338*	2,992,914*	100,576*	157,401*
T O T A L:	FNO GROUP/FUNO 01001	2,609,153*	2,734,937*	2,734,937*	1,337,026*	2,892,338*	2,992,914*	100,576*	157,401*
T O T A L:	PROGRAM 3416	2,609,153*	2,734,937*	2,734,937*	1,337,026*	2,892,338*	2,992,914*	100,576*	157,401*

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MSA 92 HUMAN WELFARE & NEIGH8ORHOOD DEV G
0EPARTMENT 45 SOCIAL SERVICES
PROGRAM 3416 OFC OF PROGRAM EVALUATION & SUPPOR

CLASS. ND.		STD20. RATE	F/Y 1986-87 * FISCAL YEAR I987-88 * - ACTUAL - NO. POSNS.	--- REVISED 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR I988-89 ********** MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTD20.	STD20.	COST OF UNSTAN0. VS STAN0ZN.	REVISE0
FN0 GROUP/FUND 01001 GENERAL FUND										
IN0EX C00E 647156 DSS-OPE & SUPP PROG 8UD										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
08JECT 001 PERM SALARIES-MISC										
A627 A	INCOME MAINTENANCE	09128I104	14	5	I44,071	5	144,071	144,07I	0	0
I404 A	CLERK.....	0697B0842	4	4	83,114	4	83,114	86,719	3,605	0
I408 A	PRINCIPAL CLERK...	095601158	2	2	56,773	2	56,773	59,281	2,508	0
I410 A	CHIEF CLERK.....	I13181368	2	2	66,859	2	66,859	69,8I9	2,960	0
1424 A	CLERK TYPIST.....	072080878	34	34	736,488	30	649,842	680,86I	3I,0I9	86,646-
I426 A	SENIOR CLERK TYPIS	079680961	33	33	790,038	32	766,097	800,238	34,14I	23,941-
I804 A	STATISTICIAN.....	10628I285	1	1	33,537	1	33,537	33,537	0	0
I824 A	PRINCIPAL ADMINIST	I68282043	I	I	53,322	I	53,322	53,322	0	0
1844 A	SENIOR MANAGEMENT	127981550	3	3	121,364	3	121,364	12I,364	0	0
I864 A	SR SYSTEMS AN0 PRO	I49181809	1	1	47,214	I	47,214	47,214	0	0
2907 A	ELIGI8ILITY WORKER	096681169	3	3	91,530	1	30,510	30,510	0	61,020-
29II A	ELIGI8ILITY APPEAL	096681169	I0	I0	305,105	10	305,105	305,105	0	0
2912 A	SENIOR SOCIAL WORK	102281237	1	1	31,843	I	31,843	32,287	444	0
2946 A	SENIOR ELIGI8ILITY	12558I520	1	1	39,669	1	39,669	39,669	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	10,954	0	0	0	0	I0,954-
9993 A	SALARY SAVINGS	0000 0000	0	0	509,303-	0	145,759-	150,235-	4,476-	363,544
T O T A L: 08JECT		001	110*	10I*	2,I02,578*	94*	2,283,561*	2,353,762*	70,201*	I80,983*
08JECT 010 OVERTIME										
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	2,256	0	2,256	2,256	0	0
T O T A L: OBJECT		0I0	0*	0*	2,256*	0*	2,256*	2,256*	0*	0*
T O T A L: PROJ/WK PHASE		00000	110*	I01*	2,104,834*	94*	2,285,817*	2,356,0I8*	70,20I*	180,983*
T O T A L: IN0EX CODE		647156	1I0*	I01*	2,104,834*	94*	2,285,817*	2,356,018*	70,201*	180,983*
T O T A L: FN0 GROUP/FUN0		01001	110*	101*	2,104,834*	94*	2,285,817*	2,356,0I8*	70,201*	I80,983*
T O T A L: PROGRAM		3416	110*	101*	2,104,834*	94*	2,285,817*	2,356,018*	70,201*	180,983*

BPREP REPORT 731D

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 45 SOCIAL SERVICES

651

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3417 OVERPAYMENTS & COLLECTIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	647164 DSS-SPEC INV PROG BUD		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	712,663	950,359	950,359	366,404	1,070,864	1,091,686	20,822	120,505
010	OVERTIME	28	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	209,409	277,680	277,680	108,336	279,557	290,466	10,909	1,877
TOTAL:	CATEGORY 06	922,100*	1,228,039*	1,228,039*	474,740*	1,350,421*	1,382,152*	31,731*	122,382*
TOTAL:	PROJ/WK PHASE 00000	922,100*	1,228,039*	1,228,039*	474,740*	1,350,421*	1,382,152*	31,731*	122,382*
TOTAL:	INDEX CODE 647164	922,100*	1,228,039*	1,228,039*	474,740*	1,350,421*	1,382,152*	31,731*	122,382*
TOTAL:	FND GROUP/FUND 01001	922,100*	1,228,039*	1,228,039*	474,740*	1,350,421*	1,382,152*	31,731*	122,382*
TOTAL:	PROGRAM 3417	922,100*	1,228,039*	1,228,039*	474,740*	1,350,421*	1,382,152*	31,731*	122,382*

MSA 92 HUMAN WELFARE & NEIGH8ORHOOO OEV G
OEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3417 OVERPAYMENTS & COLLECTIONS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REV1SEO 8UDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STO2O.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 647164 OSS-SPEC INV PROG 8UO									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
08JECT 001 PERM SALARIES-MISC									
A627 A INCOME MAINTENANCE	091281104	18	16	461,029	16	461,029	461,029	0	0
1424 A CLERK TYPIST.....	072880878	1	1	21,870	1	21,870	22,914	1,044	0
1426 A SENIOR CLERK TYPIS	079680961	8	8	190,806	8	190,806	199,309	8,503	0
1430 A TRANSCRI8ER TYPIST	079680961	1	1	24,012	1	24,012	25,082	1,070	0
1630 A ACCOUNT CLERK.....	075280908	1	1	22,602	1	22,602	23,698	1,096	0
1896 A OIRECTOR- WELFARE	176582145	1	1	55,401	1	55,401	55,401	0	0
2907 A ELIGI8ILITY WORKER	096681169	4	4	122,042	4	122,042	122,042	0	0
4308 A SENIOR COLLECTIONS	106281285	6	6	178,871	6	178,871	186,566	7,695	0
4366 A COLLECTION SUPERVI	114181381	1	2	62,584	2	62,584	65,328	2,744	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	4,475	0	0	0	0	4,475-
9993 A SALARY SAVINGS	0000 0000	0	0	193,333-	0	68,353-	69,683-	1,330-	124,980
T O T A L: 08JECT	001	41*	40*	950,359*	40*	1,070,864*	1,091,686*	20,822*	120,505*
T O T A L: PROJ/WK PHASE	00000	41*	40*	950,359*	40*	1,070,864*	1,091,686*	20,822*	120,505*
T O T A L: INOEX COOE	647164	41*	40*	950,359*	40*	1,070,864*	1,091,686*	20,822*	120,505*
T O T A L: FNO GROUP/FUNO	01001	41*	40*	950,359*	40*	1,070,864*	1,091,686*	20,822*	120,505*
T O T A L: PROGRAM	3417	41*	40*	950,359*	40*	1,070,864*	1,091,686*	20,822*	120,505*

BPREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 45 SOCIAL SERVICES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 341B OFFICE OF CONTRACT COMPLIANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	647172 OSS-CONTRACT M&R PROG BUD		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	330,584	464,975	464,975	152,766	435,336	442,003	6,667	29,639-
010	OVERTIME	510	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	92,232	130,272	130,272	42,949	110,537	114,202	3,665	19,735-
T O T A L:	CATEGORY 06	423,326*	595,247*	595,247*	195,715*	545,873*	556,205*	10,332*	49,374-
T O T A L:	PROJ/WK PHASE 00000	423,326*	595,247*	595,247*	195,715*	545,873*	556,205*	10,332*	49,374-
T O T A L:	INDEX CODE 647172	423,326*	595,247*	595,247*	195,715*	545,873*	556,205*	10,332*	49,374-
T O T A L:	FND GROUP/FUND 01001	423,326*	595,247*	595,247*	195,715*	545,873*	556,205*	10,332*	49,374-
T O T A L:	PROGRAM 341B	423,326*	595,247*	595,247*	195,715*	545,873*	556,205*	10,332*	49,374-

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MSA 92 HUMAN WELFARE & NEIGHBORHOOO OEV G
OEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3418 OFFICE OF CONTRACT COMPLIANCE

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANOZN.	REVISED
FNO GROUP/FUNO 01001 GENERAL FUNO										
INDEX COOE 647172 OSS-CONTRACT M&R PROG 8UO										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
1426	A SENIOR CLERK TYPIS	079680961	2	2	45,327	2	45,327	47,347	2,020	0
1632	A SENIOR ACCOUNT CLE	086281042	1	1	26,047	1	26,047	27,195	1,148	0
1650	A ACCOUNTANT.....	090881099	2	2	54,912	2	54,912	57,365	2,453	0
1844	A SENIOR MANAGEMENT	127981550	2	2	80,907	2	80,907	80,907	0	0
2907	A ELIGIBILITY WORKER	096681169	1	1	30,511	1	30,511	30,511	0	0
2910	A SOCIAL WORKER.....	091681109	1	1	28,944	1	28,944	28,944	0	0
2912	A SENIOR SOCIAL WORK	102281237	1	1	31,842	1	31,842	32,286	444	0
2944	A CHILO WELFARE SUPE	142981731	1	1	44,526	1	44,526	45,178	652	0
2946	A SENIOR ELIGIBILITY	125581520	1	1	39,669	1	39,669	39,669	0	0
2969	A ASST OIRECTOR- SOC	189082297	1	1	59,950	1	59,950	59,950	0	0
2994	A HOMEMAKER.....	065880796	2	1	20,488	1	20,488	20,775	287	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,852	0	27,787-	28,124-	337-	29,639-
T O T A L: OBJECT		001	15*	14*	464,975*	14*	435,336*	442,003*	6,667*	29,639-
T O T A L: PROJ/WK PHASE		00000	15*	14*	464,975*	14*	435,336*	442,003*	6,667*	29,639-
T O T A L: INOEX COOE		647172	15*	14*	464,975*	14*	435,336*	442,003*	6,667*	29,639-
T O T A L: FNO GROUP/FUND		01001	15*	14*	464,975*	14*	435,336*	442,003*	6,667*	29,639-
T O T A L: PROGRAM		3418	15*	14*	464,975*	14*	435,336*	442,003*	6,667*	29,639-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

DEPT: 45 SOCIAL SERVICES

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HSA 92 HUMAN HELFARE & NEIGH8ORHOOO OEV G
OEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3423 FISCAL SERVICES

OOJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUND	01001 GENERAL FUNO								
INOEX COOE	640052 FISCAL SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,406,747	1,426,286	1,426,286	772,179	1,447,317	1,510,770	63,453	21,031
010	OVERTIME	0	11,278	11,278	293	11,278	11,278	0	0
060	MANOATORY FRINGE 8ENEFITS	415,379	426,794	426,794	225,223	386,207	409,753	23,546	40,587-
T O T A L:	CATEGORY 06	1,822,126*	1,864,358*	1,864,358*	997,695*	1,844,802*	1,931,801*	86,999*	19,556-
T O T A L:	PROJ/WK PHASE 00000	1,822,126*	1,864,358*	1,864,358*	997,695*	1,844,802*	1,931,801*	86,999*	19,556-
T O T A L:	INOEX COOE 640052	1,822,126*	1,864,358*	1,864,358*	997,695*	1,844,802*	1,931,801*	86,999*	19,556-
T O T A L:	FNO GROUP/FUNO 01001	1,822,126*	1,864,358*	1,864,358*	997,695*	1,844,802*	1,931,801*	86,999*	19,556-
T O T A L:	PROGRAM 3423	1,822,126*	1,864,358*	1,864,358*	997,695*	1,844,802*	1,931,801*	86,999*	19,556-

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MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3423 FISCAL SERVICES

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	640052 FISCAL SERVICES			00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1408 A	PRINCIPAL CLERK...	095681158	2	2	57,889	2	57,889	60,447	2,558	0
1424 A	CLERK TYPIST.....	072880878	16	16	347,706	13	282,511	295,996	13,485	65,195-
1426 A	SENIOR CLERK TYPIS	079680961	18	18	428,604	17	404,793	422,833	18,040	23,811-
1630 A	ACCOUNT CLERK.....	075280908	12	12	265,737	12	265,737	278,625	12,888	0
1632 A	SENIOR ACCOUNT CLE	086281042	7	6	152,440	4	127,033	132,634	5,601	25,407-
1650 A	ACCOUNTANT.....	090881099	2	2	50,319	2	50,319	52,567	2,248	0
1652 A	SENIOR ACCOUNTANT.	109981329	2	2	61,865	2	61,865	64,586	2,721	0
1654 A	PRINCIPAL ACCOUNTA	132981611	3	3	113,880	3	113,880	118,899	5,019	0
1675 A	SUPERVISING FISCAL	200482435	1	1	63,552	1	63,552	63,552	0	0
2905 A	SENIOR ELIGIBILITY	091281104	3	3	82,758	3	82,758	86,438	3,680	0
4322 A	CASHIER III.....	097081174	1	1	29,362	1	29,362	30,641	1,279	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	6,432	0	0	0	0	6,432-
9993 A	SALARY SAVINGS	0000 0000	0	0	234,258-	0	92,382-	96,448-	4,066-	141,876
TOTAL: OBJECT		001	67*	66*	1,426,286*	60*	1,447,317*	1,510,770*	63,453*	21,031*
OBJECT	010 OVERTIME									
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	11,278	0	11,278	11,278	0	0
TOTAL: OBJECT		010	0*	0*	11,278*	0*	11,278*	11,278*	0*	0*
TOTAL: PROJ/WK PHASE		00000	67*	66*	1,437,564*	60*	1,458,595*	1,522,048*	63,453*	21,031*
TOTAL: INDEX CODE		640052	67*	66*	1,437,564*	60*	1,458,595*	1,522,048*	63,453*	21,031*
TOTAL: FND GROUP/FUND		01001	67*	66*	1,437,564*	60*	1,458,595*	1,522,048*	63,453*	21,031*
TOTAL: PROGRAM		3423	67*	66*	1,437,564*	60*	1,458,595*	1,522,048*	63,453*	21,031*

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3424 HOMELESS EMERGENCY SVCS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	640060 HOMELESS EMERGENCY SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	114,340	700,930	700,930	268,060	699,258	718,602	19,344	1,672-
060	MANDATORY FRINGE BENEFITS	33,169	197,143	197,143	78,601	181,861	190,614	8,753	15,282-
T O T A L:	CATEGORY 06	147,509*	898,073*	898,073*	346,661*	881,119*	909,216*	28,097*	16,954-
T O T A L:	PROJ/WK PHASE 00000	147,509*	898,073*	898,073*	346,661*	881,119*	909,216*	28,097*	16,954-
T O T A L:	INDEX CODE 640060	147,509*	898,073*	898,073*	346,661*	881,119*	909,216*	28,097*	16,954-
T O T A L:	FND GROUP/FUND 01001	147,509*	898,073*	898,073*	346,661*	881,119*	909,216*	28,097*	16,954-
T O T A L:	PROGRAM 3424	147,509*	898,073*	898,073*	346,661*	881,119*	909,216*	28,097*	16,954-

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MSA 92 HUMAN WELFARE & NEIGH8ORHOOO OEV G
OEPARTMENT 45 SOCIAL SERVICES
PROGRAM 3424 HOMELESS EMERGENCY SVCS

CLASS. NO.		STOZO. RATE	F/Y I986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO	0100I	GENERAL FUNO								
INOEX COOE	640060	HOMELESS EMERGENCY SERVICES	00000							
PROJ/WK PHASE	00000	UNASSIGNEO TITLE								
OBJECT	00I	PERM SALARIES-MISC								
A629 A	HOMELESS COOROINAT	I52881528	I	0	0	0	0	0	0	0
1426 A	SENIOR CLERK TYPIS	079680961	2	2	48,023	2	48,023	50,163	2,140	0
1630 A	ACCOUNT CLERK.....	075280908	1	1	21,313	1	21,313	22,347	1,034	0
1650 A	ACCOUNTANT.....	090881099	I	1	25,718	1	25,718	26,867	1,149	0
I684 A	ASSOCIATE AUOITOR.	I39481690	0	3	104,547	3	104,547	109,199	4,652	0
1686 A	SUPERVISING AUDITO	I5508188I	0	1	44,557	1	44,557	44,557	0	0
2905 A	SENIOR ELIGI8ILITY	091281104	8	8	220,701	8	220,701	230,514	9,813	0
2910 A	SOCIAL WORKER.....	091681I09	4	4	115,777	4	1I5,777	115,777	0	0
2912 A	SENIOR SOCIAL WORK	10228I237	4	4	127,369	4	127,369	129,I44	I,775	0
2914 A	SOCIAL WORK SUPERV	II3681375	I	I	35,886	1	35,886	35,886	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	3,001	0	0	0	0	3,001-
9993 A	SALARY SAVINGS	0000 0000	0	0	45,962-	0	44,633-	45,852-	1,2I9-	I,329
T O T A L: OBJECT		00I	22*	25*	700,930*	25*	699,258*	718,602*	I9,344*	1,672-
T O T A L: PROJ/WK PHASE		00000	22*	25*	700,930*	25*	699,258*	718,602*	I9,344*	I,672-
T O T A L: INOEX COOE		640060	22*	25*	700,930*	25*	699,258*	718,602*	I9,344*	1,672-
T O T A L: FNO GROUP/FUNO		0100I	22*	25*	700,930*	25*	699,258*	7I8,602*	19,344*	1,672-
T O T A L: PROGRAM		3424	22*	25*	700,930*	25*	699,258*	7I8,602*	19,344*	1,672-

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
OEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN

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SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	STANOZN. INCREASE	UNSTANO VS. REVISEO
FNO GROUP/FUNO 02485 OOMESTIC VIOLENCE PROGRAM FUND									
5251	MARRIAGE LICENSE	146,737	175,000	175,000	78,337	175,000	175,000	0	0
T O T A L: FNO GROUP/FUNO	02485	146,737*	175,000*	175,000*	78,337*	175,000*	175,000*	0*	0*
T O T A L: OEPARTMENT	48	146,737*	175,000*	175,000*	78,337*	175,000*	175,000*	0*	0*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 48 COMMISSION ON THE STATUS

660

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	390013 COMM STATUS WOMEN-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	90,152	101,069	101,069	49,602	128,115	130,332	2,217	27,046
040	FEES AND OTHER COMPENSATION	2,345	2,640	2,640	540	2,640	2,640	0	0
060	MANDATORY FRINGE BENEFITS	25,543	29,760	29,760	14,107	34,409	35,603	1,194	4,649
T O T A L: CATEGORY	06	118,040*	133,469*	133,469*	64,249*	165,164*	168,575*	3,411*	31,695*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	140,250	167,475	164,865	0	167,475	167,475	0	2,610
102	PRO SVC - PROP J/CSC	0	0	0	79,789	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	1,320	2,329	2,329	81	2,329	2,329	0	0
111	USE OF EMPLOYEE CARS	0	300	300	0	300	300	0	0
112	TRAVEL	92	0	0	0	0	0	0	0
120	OTHER SERVICES	8,984	10,122	10,122	80	10,122	10,122	0	0
123	TELEPHONE	2,598	3,000	3,000	738	3,000	3,000	0	0
146	RENTAL OF PROPERTY	5,754	5,754	5,754	0	6,154	6,154	0	400
T O T A L: CATEGORY	10	158,998*	188,980*	186,370*	80,688*	189,380*	189,380*	0*	3,010*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,219	1,298	1,298	719	1,298	1,298	0	0
T O T A L: CATEGORY	12	1,219*	1,298*	1,298*	719*	1,298*	1,298*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	100	100	100	0	100	100	0	0
350	REPRODUCTION	983	1,200	1,200	0	1,200	1,200	0	0
309	MISC DEPARTMENTS	20,305	0	2,610	0	0	0	0	2,610-
T O T A L: CATEGORY	30	21,388*	1,300*	3,910*	0*	1,300*	1,300*	0*	2,610-
T O T A L: PROJ/WK PHASE	00000	299,645*	325,047*	325,047*	145,656*	357,142*	360,553*	3,411*	32,095*
T O T A L: INDEX CODE	390013	299,645*	325,047*	325,047*	145,656*	357,142*	360,553*	3,411*	32,095*
INDEX CODE	390070 WORKERS COMP-STATUS OF WOMEN								
PROJ/WK PHASE	19548 WORKER'S COMP-STATUS OF WOMEN								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	134	0	124	124	0	10-

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENDITURE

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MSA 92 HUMAN WELFARE & NEIGH8ORHOOO OEV G
OEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	REVISEO 8UDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FND GROUP/FUNO	01001 GENERAL FUND								
INOEX CODE	390070 WORKERS COMP-STATUS OF WOMEN								
PROJ/WK PHASE	19548 WORKER'S COMP-STATUS OF WOMEN								
CATEGORY	30 SERVICES OF OTHER DEPTS								
T O T A L: CATEGORY	30	0*	0*	134*	0*	124*	124*	0*	10-
T O T A L: PROJ/WK PHASE	19548	0*	0*	134*	0*	124*	124*	0*	10-
T O T A L: INOEX COOE	390070	0*	0*	134*	0*	124*	124*	0*	10-
T O T A L: FND GROUP/FUND	01001	299,645*	325,047*	325,181*	145,656*	357,266*	360,677*	3,411*	32,085*
T O T A L: PROGRAM	3122	299,645*	325,047*	325,181*	145,656*	357,266*	360,677*	3,411*	32,005*

MSA 92 HUMAN HELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3122 COMMISSION ON STATUS OF WOMEN

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	390013 COMM STATUS WOMEN-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	0728B0878	1	1	21,871	1	23,861	25,000	1,139	1,990
2991 A	COORDINATOR- HUMAN	158081918	1	1	47,717	1	50,252	50,252	0	2,535
2996 A	REPRESENTATIVE- HU	136881658	1	1	38,548	1	40,455	41,251	796	1,907
2996 P	REPRESENTATIVE- HU	136881658	0	0	0	1	19,275	19,654	379	19,275
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	414	0	0	0	0	414-
9993 A	SALARY SAVINGS	0000 0000	0	0	7,481-	0	5,728-	5,825-	97-	1,753
T O T A L: OBJECT		001	3*	3*	101,069*	4*	128,115*	130,332*	2,217*	27,046*
OBJECT	040 FEES & OTHER COMPENSATION									
0835 A	MEMBER- COMM ON TH	002000020	11	11	2,640	11	2,640	2,640	0	0
T O T A L: OBJECT		040	11*	11*	2,640*	11*	2,640*	2,640*	0*	0*
T O T A L: PROJ/WK PHASE		00000	14*	14*	103,709*	15*	130,755*	132,972*	2,217*	27,046*
T O T A L: INDEX CODE		390013	14*	14*	103,709*	15*	130,755*	132,972*	2,217*	27,046*
T O T A L: FND GROUP/FUND		01001	14*	14*	103,709*	15*	130,755*	132,972*	2,217*	27,046*
T O T A L: PROGRAM		3122	14*	14*	103,709*	15*	130,755*	132,972*	2,217*	27,046*

8PREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 48 COMMISSION ON THE STATUS

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MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN
PROGRAM 3123 FAMILY SUPPORT ENFORCEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDRD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	02485 DOMESTIC VIOLENCE PROGRAM FUND								
INDEX CODE	390112 DOMESTIC VIOLENCE EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALARIES	7,558	14,335	14,335	8,970	0	0	0	14,335-
060	MANDATORY FRINGE BENEFITS	2,438	4,713	4,713	2,812	0	0	0	4,713-
T O T A L: CATEGORY	06	9,996*	19,048*	19,048*	11,782*	0*	0*	0*	19,048-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	157,500	157,000	157,000	0	161,000	161,000	0	4,000
102	PRO SVC - PROP J/CSC	0	0	0	63,005	0	0	0	0
T O T A L: CATEGORY	10	157,500*	157,000*	157,000*	63,005*	161,000*	161,000*	0*	4,000*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,171	2,000	2,000	0	100	100	0	1,900-
T O T A L: CATEGORY	12	1,171*	2,000*	2,000*	0*	100*	100*	0*	1,900-
T O T A L: PROJ/WK PHASE	00000	168,667*	178,048*	178,048*	74,787*	161,100*	161,100*	0*	16,948-
T O T A L: INDEX CODE	390112	168,667*	178,048*	178,048*	74,787*	161,100*	161,100*	0*	16,948-
T O T A L: FND GROUP/FUND	02485	168,667*	178,048*	178,048*	74,787*	161,100*	161,100*	0*	16,948-
T O T A L: PROGRAM	3123	168,667*	178,048*	178,048*	74,787*	161,100*	161,100*	0*	16,948-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 65 RENT ARBITRATION BOARD

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MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 65 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND/N.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	326744 WORKERS' COMP-RENT BOARD								
PROJ/WK PHASE	19565 WORKER'S COMP-RENT BOARD								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	614	0	570	570	0	44-
TOTAL: CATEGORY	30	0*	0*	614*	0*	570*	570*	0*	44-
TOTAL: PROJ/WK PHASE	19565	0*	0*	614*	0*	570*	570*	0*	44-
TOTAL: INDEX CODE	326744	0*	0*	614*	0*	570*	570*	0*	44-
INDEX CODE	404012 RENT ARBITRATION EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	420,721	463,289	463,289	229,355	494,969	506,693	11,724	31,680
040	FEES AND OTHER COMPENSATION	106,701	95,000	95,000	55,399	110,000	110,000	0	15,000
060	MANDATORY FRINGE BENEFITS	118,349	125,897	125,897	64,177	129,598	134,877	5,279	3,701
TOTAL: CATEGORY	06	645,771*	684,186*	684,186*	348,931*	734,567*	751,570*	17,003*	50,381*
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	0	5,443	5,443	0	5,443	5,443	0	0
106	OP/WP EQUIP MAINT	0	80,000	80,000	22,476	80,000	80,000	0	0
109	OTHER CONTRACTUAL SERVICES	96,715	10,000	10,000	7,045	11,500	11,500	0	1,500
113	TRAINING	0	200	200	0	200	200	0	0
120	OTHER SERVICES	197	6,492	6,492	65	492	492	0	6,000-
123	TELEPHONE	1,802	0	0	1,184	6,000	6,000	0	6,000
146	RENTAL OF PROPERTY	19,512	19,608	19,608	10,574	21,511	21,511	0	1,903
TOTAL: CATEGORY	10	118,226*	121,743*	121,743*	41,344*	125,146*	125,146*	0*	3,403*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	7,958	9,389	9,389	3,955	9,000	9,000	0	389-
TOTAL: CATEGORY	12	7,958*	9,389*	9,389*	3,955*	9,000*	9,000*	0*	389-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	441	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	441*	0*	0*	0*	0*	0*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 65 RENT ARBITRATION BOARD
PROGRAM 3210 RENT ARBITRATION BOARD

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	404012 RENT ARBITRATION EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	1,000	0	0	0	0	0	0	0
303	REAL ESTATE	98	385	385	0	370	375	5	15-
313	CIVIL SERVICE-MGMT TRAINING	48	61	61	32	61	61	0	0
340	CONTROLLER-DATA PROCESSING	14,918	10,825	10,825	739	6,500	6,500	0	4,325-
350	REPRODUCTION	6,050	5,400	5,400	1,405	5,000	5,000	0	400-
351	CITY MAIL SERVICES	8,738	9,500	9,500	2,032	6,500	6,500	0	3,000-
365	CAO-INSURANCE AND RISK REDUC	586	1,000	1,000	0	750	750	0	250-
TOTAL:	CATEGORY 30	31,438*	27,171*	27,171*	4,208*	19,181*	19,186*	5*	7,990-
TOTAL:	PROJ/WK PHASE 00000	803,834*	842,489*	842,489*	398,438*	887,894*	904,902*	17,008*	45,405*
TOTAL:	INDEX CODE 404012	803,834*	842,489*	842,489*	398,438*	887,894*	904,902*	17,008*	45,405*
TOTAL:	FND GROUP/FUND 01001	803,834*	842,489*	843,103*	398,438*	888,464*	905,472*	17,008*	45,361*
TOTAL:	PROGRAM 3210	803,834*	842,489*	843,103*	398,438*	888,464*	905,472*	17,008*	45,361*

MSA 92 HUMAN NELFARE & NEIGHBORHOOD DEV G
DEPARTMENT 65 RENT ARBITRATION BOARD
PROGRAM 3210 RENT AROITRATION BOARD

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENDED ******* NO. POSNS.	UNSTDZO.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 404012 RENT ARBITRATION EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1105 A EXEC DIR - RENT AR	199482424	1	1	57,163	1	63,266	63,266	0	6,103
I107 A DEPUTY DIR- RENT A	16428I994	1	1	44,880	1	49,630	49,630	D	4,750
1406 B SENIOR CLERK.....	075580912	I	1	24,093	1	24,898	26,100	1,202	805
1424 A CLERK TYPIST.....	072880878	2	2	40,869	2	44,916	47,060	2,144	4,047
1426 B SENIOR CLERK TYPIS	079680961	2	2	48,799	2	50,492	52,742	2,25D	1,693
2975 A CITIZEN'S COMPLAIN	1088B1316	6	6	184,434	6	186,573	189,160	2,587	2,139
2902 A RENT BOARD SUPERVI	13818I674	2	2	75,943	2	85,295	89,073	3,778	9,352
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,824	0	0	D	0	1,824-
9993 A SALARY SAVINGS	0000 0000	0	0	14,716-	0	10,101-	1D,338-	237-	4,615
T O T A L: OBJECT	001	15*	I5*	463,289*	15*	494,969*	506,693*	11,724*	31,680*
OBJECT 040 FEES & DTHER COMPENSATION									
A542 0 HEARING OFFICER...	2000H2000	0	0	80,000	0	95,000	95,00D	0	15,000
0800 A MBR RENT STAOL & A	0050M0050	10	10	15,000	10	15,000	15,000	0	0
T D T A L: OBJECT	040	IO*	10*	95,000*	10*	110,000*	110,000*	0*	15,000*
T O T A L: PROJ/WK PHASE	00000	25*	25*	558,289*	25*	604,969*	616,693*	11,724*	46,680*
T D T A L: INDEX CDDE	404012	25*	25*	558,289*	25*	604,969*	616,693*	11,724*	46,680*
T D T A L: FND GROUP/FUND	01001	25*	25*	558,289*	25*	604,969*	616,693*	11,724*	46,680*
T O T A L: PROGRAM	3210	25*	25*	558,289*	25*	604,969*	616,693*	11,724*	46,680*

Budget Detail

Community Health

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
5221	FD BEV HMN CONSU	445,748	426,000	426,000	341,709	422,765	422,765	0	3,235-
5222	EATING PLACES	1,731,521	1,645,000	1,645,000	225,420	2,430,043	2,430,043	0	785,043
5227	CONSUMER PROTECTION APPLIC F	0	0	0	0	110,902	110,902	0	110,902
5321	PENALTIES	59,791	52,000	52,000	33,544	59,791	59,791	0	7,791
6026	SUD INF DEA SYND	0	15,000	15,000	0	15,000	15,000	0	0
6029	ST MND COST VAR.	0	0	0	5,441	0	0	0	0
6208	CRIP CHILD PROG	1,199,281	1,200,000	1,200,000	177,674	1,200,000	1,200,000	0	0
6220	COUNTY HEALTH SVCS FUND-STAT	14,046,221	10,313,788	10,313,788	3,398,941	11,569,786	11,569,706	0	1,255,998
6221	MED IND ADUCT BLOCK GRANT	286,461	301,381	301,381	150,414	286,249	206,249	0	15,132-
6223	AIDS EPID & PREV FUND	0	0	0	0	397,255	397,255	0	397,255
6224	SLIAG	0	0	0	0	706,381	706,301	0	706,381
6299	MISC FEDERAL AND STATE SUBVE	16,000	16,000	16,000	0	16,000	16,000	0	0
7044	MOBILE CATR FEES	0	7,000	7,000	0	14,689	14,609	0	7,609
7108	MASSAGE ESTABLIS	0	4,000	4,000	0	0	0	0	4,000-
7110	MOBILE CATERER & PERMITS	0	300	300	0	0	0	0	300-
7501	MILK PLANT INS F	82,106	97,000	97,000	5,341	0	0	0	97,000-
7502	FUMIGAT PREMISES	11,898	11,000	11,000	3,253	38,213	38,213	0	27,213
7503	LAUNDRY RENEWALS	2,500	2,305	2,385	1,530	38,498	38,490	0	36,113
7504	LAUNDRY OPENINGS	510	460	460	60	0	0	0	460-
7509	BIRTH CERT FEE	188,541	163,000	163,000	104,791	189,000	189,000	0	26,000
7510	DEATH CERT FEE	218,072	200,000	200,000	103,048	218,000	218,000	0	18,000
7511	REMOVAL PERM FEE	16,436	15,000	15,000	8,282	16,000	16,000	0	1,000
7512	CRIP CHILD CARE	18,495	15,000	15,000	8,642	18,000	18,000	0	3,000
7513	DENTAL FEES	2,335	26,000	26,000	14,293	26,000	26,000	0	0
7514	DENTI CAL	3,224	1,400	1,400	1,556	3,200	3,200	0	1,000
7515	CHEM LAB FEE	159,631	110,000	110,000	76,648	160,000	160,000	0	50,000
7516	CHIL HEA DIS PRE	70,063	46,000	46,000	26,181	70,000	70,000	0	24,000
7519	GARBAGE TRUCK INSPECTION FEE	201,605	180,000	180,000	8,275	195,200	195,200	0	15,200
7520	HAZ MAT STOR PERMIT BASE FIL	23,066	200,000	200,000	18,442	366,600	366,600	0	166,600
7521	UNDGO STOR TANK MOD BASE FIL	21,555	10,000	10,000	23,554	180,045	188,045	0	178,045
7522	HAZ MATERIALS INSPECTION FEE	0	0	0	2,001	0	0	0	0
7590	MISCELLANEOUS REVENUE	88,972	356,769	356,769	52,597	56,472	56,472	0	300,297-
7591	EMS CERTIFICATION FEES	7,800	0	0	4,331	8,000	8,000	0	8,000
7601	PATIENT PAYMENTS	238,947	220,000	220,000	76,387	176,000	176,000	0	44,000-
7602	MEDI CAL	17,554	227,000	227,000	7,655	122,000	122,000	0	105,000-
7603	MEDI CARE	17,967	40,000	40,000	403	8,000	8,000	0	32,000-
7673	SHORT DOYLE NET REVENUE	1,869,552	0	0	0	0	0	0	0
7674	S/D MEDI-CAL NET REVENUE	950,149	0	0	0	0	0	0	0
7801	BOARDING OF PRISONERS	270,756	0	0	32,203	0	0	0	0
7802	BOA PRI OTH CTYS	111,461	0	0	4,937	0	0	0	0
TOTAL: FND GROUP/FUND 01001		22,378,218*	15,901,483*	15,901,483*	4,917,553*	19,126,169*	19,126,169*	0*	3,224,686*
TOTAL: DEPARTMENT 83		22,378,218*	15,901,483*	15,901,483*	4,917,553*	19,126,169*	19,126,169*	0*	3,224,686*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

671

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 00 PUBLIC HEALTH CENTRAL OFFICE
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED	
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	733378 WORKERS COMP-OPH CENTRAL									
PROJ/WK PHASE	19503 WORKER'S COMP-OPH CENTRAL									
CATEGORY	30 SERVICES OF OTHER DEPTS									
370	WORKERS COMP	0	0	83,980	0	83,535	83,535	0		445-
TOTAL: CATEGORY	30	0*	0*	83,980*	0*	83,535*	83,535*	0*		445-
TOTAL: PROJ/WK PHASE	19583	0*	0*	83,980*	0*	83,535*	83,535*	0*		445-
TOTAL: INDEX CODE	733378	0*	0*	83,980*	0*	83,535*	83,535*	0*		445-
TOTAL: FND GROUP/FUND	01001	0*	0*	83,980*	0*	83,535*	83,535*	0*		445-
TOTAL: PROGRAM	4360	0*	0*	83,980*	0*	83,535*	83,535*	0*		445-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

672

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732412 ENVIRONMENTAL HEALTH		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,171,479	3,757,435	3,679,012	1,696,288	3,891,797	3,904,164	12,367	212,785
010	OVERTIME	22,005	33,403	33,403	24,410	33,403	33,403	0	0
020	TEMPORARY SALARIES	13,272	262,409	262,409	17,245	52,137	53,020	883	210,272-
060	MANDATORY FRINGE BENEFITS	828,796	1,030,645	1,030,645	427,417	996,792	1,013,001	17,009	33,853-
TOTAL: CATEGORY	06	4,035,552*	5,083,892*	5,005,469*	2,165,360*	4,974,129*	5,004,388*	30,259*	31,340-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	133,306	0	66,058	0	0	0	0	66,058-
102	PRO SVC - PROP J/CSC	4,002	338,024	338,024	0	142,569	142,569	0	195,455-
106	OP/WP EQUIP MAINT	0	4,395	4,395	0	4,395	4,395	0	0
109	OTHER CONTRACTUAL SERVICES	12,552	3,260	3,260	838	4,060	4,060	0	800
111	USE OF EMPLOYEE CARS	39,501	46,324	46,324	20,236	44,324	44,324	0	2,000-
113	TRAINING	7,933	12,900	12,900	9,776	16,950	16,950	0	4,050
120	OTHER SERVICES	17,949	30,000	30,000	6,400	20,702	20,782	0	9,210-
123	TELEPHONE	0	0	0	0	3,860	3,860	0	3,860
140	FIXED CHARGES	7,471	0	0	802	0	0	0	0
146	RENTAL OF PROPERTY	0	15,000	15,000	0	48,444	48,444	0	33,444
TOTAL: CATEGORY	10	222,714*	449,903*	515,961*	38,060*	285,384*	285,384*	0*	230,577-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	55,722	50,063	66,543	13,496	56,350	56,350	0	10,193-
TOTAL: CATEGORY	12	55,722*	50,063*	66,543*	13,496*	56,350*	56,350*	0*	10,193-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	10,119	7,645	95,211	0	4,600	4,600	0	90,611-
231	EQUIPMENT LEASE/PURCHASE	0	22,180	53,480	0	16,635	16,635	0	36,845-
TOTAL: CATEGORY	24	10,119*	29,825*	148,691*	0*	21,235*	21,235*	0*	127,456-
CATEGORY	30 SERVICES OF OTHER DEPTS								
301	FIRE	50,563	54,775	54,775	0	54,775	54,775	0	0
307	TAX COLLECTOR	0	22,968	22,968	0	22,968	24,517	1,549	0
310	CENTRAL SHOP	21,820	25,000	25,000	3,831	25,000	25,000	0	0
316	CENTRAL SHOP	7,000	7,200	7,200	2,310	7,700	7,700	0	500
340	CONTROLLER-DATA PROCESSING	121,303	353,788	380,262	74,146	352,743	352,743	0	27,519-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

673

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 732412 ENVIRONMENTAL HEALTH			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 30 SERVICES OF OTHER DEPTS									
350	REPRODUCTION	7,200	16,166	16,166	3,766	16,166	16,166	0	0
309	MISC DEPARTMENTS	0	6,750	28,425	0	6,750	6,750	0	21,675-
TOTAL: CATEGORY	30	207,886*	486,647*	534,796*	84,053*	486,102*	487,651*	1,549*	48,694-
TOTAL: PROJ/WK PHASE	00000	4,531,993*	6,100,330*	6,271,460*	2,300,969*	5,823,200*	5,855,008*	31,808*	448,260-
TOTAL: INDEX CODE	732412	4,531,993*	6,100,330*	6,271,460*	2,300,969*	5,823,200*	5,855,008*	31,808*	448,260-
TOTAL: FND GROUP/FUND	01001	4,531,993*	6,100,330*	6,271,460*	2,300,969*	5,823,200*	5,855,008*	31,808*	448,260-
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 433094 EH-TOXIC MAT W/O PERFORMING			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	20,393	0	0	1,634	0	0	0	0
010	OVERTIME	0	0	2,000	0	0	0	0	2,000-
020	TEMPORARY SALARIES	28,058	0	223,700	35,172	0	0	0	223,700-
060	MANDATORY FRINGE BENEFITS	11,325	0	82,300	6,491	0	0	0	82,300-
TOTAL: CATEGORY	06	59,776*	0*	308,000*	43,297*	0*	0*	0*	308,000-
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	366,982	0	313,700	0	0	0	0	313,700-
102	PRO SVC - PROP J/CSC	1,439	0	0	125,092-	0	0	0	0
120	OTHER SERVICES	3,500	0	500	0	0	0	0	500-
TOTAL: CATEGORY	10	371,921*	0*	314,200*	125,092-	0*	0*	0*	314,200-
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	0	0	6,000	0	0	0	0	6,000-
201	PROGRAMMATIC PROJECT BUDG	26,107	0	33,555-	26,107-	0	0	0	33,555
204	PRIOR YEAR W/O LOAD	347,475-	0	775,489	347,475	0	0	0	775,489-
TOTAL: CATEGORY	12	321,368-	0*	747,934*	321,368*	0*	0*	0*	747,934-
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	872	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

674

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	433094 EH-TOXIC MAT W/O PERFORMING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
T O T A L: CATEGORY	24	872*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350 REPRODUCTION		0	0	1,450	0	0	0	0	1,450-
T O T A L: CATEGORY	30	0*	0*	1,450*	0*	0*	0*	0*	1,450-
T O T A L: PROJ/WK PHASE	00000	111,201*	0*	1,371,584*	239,573*	0*	0*	0*	1,371,504-
T O T A L: INDEX CODE	433094	111,201*	0*	1,371,584*	239,573*	0*	0*	0*	1,371,504-
INDEX CODE	942037 EH-TOXIC MAT W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		371,332-	0	1,452,532-	127,211-	0	0	0	1,452,532
T O T A L: CATEGORY	39	371,332-	0*	1,452,532-	127,211-	0*	0*	0*	1,452,532*
T O T A L: PROJ/WK PHASE	00000	371,332-	0*	1,452,532-	127,211-	0*	0*	0*	1,452,532*
T O T A L: INDEX CODE	942037	371,332-	0*	1,452,532-	127,211-	0*	0*	0*	1,452,532*
T O T A L: FND GROUP/FUND	09099	260,131-	0*	80,948-	112,362*	0*	0*	0*	80,948*
T O T A L: PROGRAM	4147	4,271,862*	6,100,330*	6,190,512*	2,413,331*	5,823,200*	5,855,008*	31,800*	367,312-

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STDZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 732412 ENVIRONMENTAL HEALTH									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A613 A HAZARDOUS MATERIAL 229782793	1	2	116,437	2	121,410	121,410	0	4,973	
A613 N HAZARDOUS MATERIAL 229702793	0	0	0	1	53,923	53,923	0	53,923	
A648 A PROGRAM MGR. HAZAR 174802124	1	1	49,798	1	49,099	49,099	0	699-	
A648 S PROGRAM MGR. HAZAR 174882124	0	0	0	1-	49,099-	49,099-	0	49,099-	
I424 A CLERK TYPIST..... 072800878	2	0	0	0	0	0	0	0	
I424EA CLERK TYPIST..... 072080878	0	2	40,431	2	41,706	43,697	1,991	1,275	
I444 A SECRETARY I..... 075000916	4	3	66,412	3	68,369	71,654	3,285	1,957	
I446 A SECRETARY II..... 087401057	3	3	77,517	3	77,232	80,587	3,355	285-	
1630 A ACCOUNT CLERK..... 075200908	1	1	22,603	1	22,603	23,699	1,096	0	
2022 A HEALTH EDUCATOR... 140701706	0	1	29,977	1	36,060	37,649	1,589	6,083	
2025 A SENIOR HEALTH EDUC 154301071	0	1	36,352	1	41,538	43,176	1,638	5,186	
6102 O RODENT CONTROL TEC 094301141	5	5	151,076	5	151,616	151,616	0	540	
6102 L RODENT CONTROL TEC 094301141	1	1	31,269	1	31,948	31,948	0	679	
6106 A SENIOR RODENT CONT 0000 0000	2	2	67,077	2	67,076	67,076	0	1-	
6120 A ENVIRONMENTAL HEAL 155001801	1	1	49,094	1	41,451	41,451	0	7,643-	
6120 O ENVIRONMENTAL HEAL 155001801	26	25	1,159,536	23	1,069,928	1,069,928	0	89,608-	
6120 T ENVIRONMENTAL HEAL I55001881	0	0	0	3	124,352	124,352	0	124,352	
6122 A SENIOR ENVIRONMENT 166682023	20	21	1,103,675	21	1,107,402	1,107,402	0	3,727	
6122 O SENIOR ENVIRONMENT 166602023	6	5	274,228	5	267,395	267,395	0	6,833-	
6122 T SENIOR ENVIRONMENT I66602023	0	0	0	1	43,482	43,482	0	43,482	
6124 A PRINCIPAL ENVIRONM I79102178	6	6	338,360	6	341,076	341,076	0	2,716	
6126 A OIR- OUR OF ENVIRO 217802647	1	1	69,087	1	64,238	64,238	0	4,849-	
6127 A ASST OIR- OUR OF E I97502401	1	1	62,666	1	62,666	62,666	0	0	
6127 S ASST OIR- OUR OF E I97502401	0	0	0	1	59,247	59,247	0	59,247	
6130 A INDUSTRIAL HYGIENI 162601975	1	2	87,763	2	95,035	95,035	0	7,272	
6130 T INDUSTRIAL HYGIENI I626D1975	0	0	0	1	42,438	42,438	0	42,438	
6140 S HAZARDOUS MATERIAL I74002124	0	0	0	1	49,099	49,099	0	49,099	
9746 A STAFF ASSISTANT VI 206602066	0	1	45,039	1	53,923	53,923	0	8,884	
9746 S STAFF ASSISTANT VI 206602066	0	0	0	1-	53,923-	53,923-	0	53,923-	
9748 A STAFF ASSISTANT VI 227002270	1	1	59,247	1	59,247	59,247	0	0	
9748 S STAFF ASSISTANT VI 227002270	0	0	0	1-	59,247-	59,247-	0	59,247-	
9991ZA SPECIAL SALARY SAV 0000 0000	0	0	14,550	0	0	0	0	14,550-	
9993 A SALARY SAVINGS 0000 0000	0	0	194,759-	0	189,493-	190,080-	587-	5,266	
9995ZA POSITIONS NOT DETA 0000 0000	0	0	78,423-	0	0	0	0	78,423	
T O T A L: OBJECT 001	83*	86*	3,679,012*	89*	3,891,797*	3,904,164*	12,367*	212,785*	
OBJECT 010 OVERTIME									
A613 N HAZARDOUS MATERIAL 2297B2793	0	0	0	0	6,126	6,126	0	6,126	

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
OIVISION 01 AOMINISTRATION
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-80 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1908-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 732412 ENVIRONMENTAL HEALTH									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 010 OVERTIME									
6120 A ENVIRONMENTAL HEAL 155081881		0	0	22,782	0	10,264	10,264	0	12,518-
6122 A SENIOR ENVIRONMENT 166602023		0	0	10,621	0	11,457	11,457	0	836
6138 A INOUSTRIAL HYGIENI 162681975		0	0	0	0	5,556	5,556	0	5,556
T O T A L: OBJECT	010	0*	0*	33,403*	0*	33,403*	33,403*	0*	0*
OBJECT 020 TEMPORARY SALARIES									
1426 A SENIOR CLERK TYPIS 079680961		0	0	0	0	19,812	20,695	883	19,012
6120 A ENVIRONMENTAL HEAL 155001881		0	0	262,409	0	32,325	32,325	0	230,084-
T O T A L: OBJECT	020	0*	0*	262,409*	0*	52,137*	53,020*	883*	210,272-
T O T A L: PROJ/WK PHASE	00000	83*	86*	3,974,824*	89*	3,977,337*	3,990,587*	13,250*	2,513*
T O T A L: INOEX COOE	732412	83*	86*	3,974,824*	89*	3,977,337*	3,990,587*	13,250*	2,513*
T O T A L: FNO GROUP/FUNO	01001	83*	06*	3,974,824*	89*	3,977,337*	3,990,507*	13,250*	2,513*
FNO GROUP/FUNO 09099 WORK ORDER									
INOEX COOE 433094 EH-TOXIC MAT W/O PERFORMING 00000									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 010 OVERTIME									
9995ZA POSITIONS NOT OETA 0000 0000		0	0	2,000	0	0	0	0	2,000-
T O T A L: OBJECT	010	0*	0*	2,000*	0*	0*	0*	0*	2,000-
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT OETA 0000 0000		0	0	223,700	0	0	0	0	223,700-
T O T A L: OBJECT	020	0*	0*	223,700*	0*	0*	0*	0*	223,700-
T O T A L: PROJ/WK PHASE	00000	0*	0*	225,700*	0*	0*	0*	0*	225,700-
T O T A L: INOEX COOE	433094	0*	0*	225,700*	0*	0*	0*	0*	225,700-
T O T A L: FNO GROUP/FUNO	09099	0*	0*	225,700*	0*	0*	0*	0*	225,700-
T O T A L: PROGRAM	4147	83*	86*	4,200,524*	89*	3,977,337*	3,990,587*	13,250*	223,107-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

E Q U I P M E N T D E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4147 ENVIRONMENTAL HEALTH

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	732412 ENVIRONMENTAL HEALTH					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
03051Y	SELECTRIC TYPEWRITER	$700	3	2,100	0	0
03052Z	EXPLOSION METER	$600	2	1,200	2	1,200
03053Z	HAZARD CATEGORIZATION	$700	2	1,400	2	1,400
03054Z	INDUSTRIAL HYGIENE MONITRNG KI	$1,000	2	2,000	2	2,000
03056Z	AUTO, SUBCOMPACT	$8,000	2	16,000	0	0
T O T A L: OBJECT	220		11*	22,700*	6*	4,600*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
03055Z	WANG WORKSTATION	$5,545	4	22,180	4	16,635
T O T A L: OBJECT	231		4*	22,180*	4*	16,635*
T O T A L: PROJ/WK PHASE	00000		15*	44,880*	10*	21,235*
T O T A L: INDEX CODE	732412		15*	44,880*	10*	21,235*
T O T A L: FND GROUP/FUND	01001		15*	44,880*	10*	21,235*
T O T A L: PROGRAM	4147		15*	44,880*	10*	21,235*

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
OIVISION 01 AOMINISTRATION
PROGRAM 4177 EMERGENCY MEOICAL SERVICES AGENCY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO OUOGET	FISCAL YEAR 1988-09 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-09 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-09 MAYOR'S STANOZO.	COST OF UNSTAND STANOZN.	VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	732198 EMS AGENCY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	251,651	151,455	151,455	72,610	187,008	109,005	1,997	35,553
005	PERMANENT SALARIES-NURSES	0	120,449	120,449	57,254	82,242	82,242	0	30,207-
020	TEMPORARY SALARIES	21,033	13,270	13,270	7,692	13,270	13,337	67	0
060	MANOATORY FRINGE 8ENEFITS	40,721	57,799	57,799	19,037	42,378	44,019	1,641	15,421-
071	OTHER FRINGE 8ENEFITS-RN	0	0	0	0	2,040	2,040	0	2,040
T O T A L: CATEGORY	06	313,405*	342,973*	342,973*	156,593*	327,738*	331,643*	3,705*	15,235-
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	275,062	0	0	41,801	0	0	0	0
102	PRO SVC - PROP J/CSC	0	305,127	305,127	0	305,127	305,127	0	0
103	EOP SVC - EISPC ANO PROP J/C	0	119,400	119,400	43,267	0	0	0	119,400-
105	OP/WP PROF SVC CONTRACT	0	0	0	7,061	107,613	107,613	0	107,613
106	OP/WP EQUIP MAINT	0	11,208	11,208	0	0	0	0	11,200-
109	OTHER CONTRACTUAL SERVICES	6,945	3,109	3,109	1,469	6,309	6,309	0	3,200
111	USE OF EMPLOYEE CARS	253	75	75	138	565	565	0	490
120	OTHER SERVICES	6,790	500	500	168	540	540	0	40
T O T A L: CATEGORY	10	289,050*	439,419*	439,419*	93,904*	420,154*	420,154*	0*	19,265-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	19,102	36,478	36,478	2,530	43,345	43,345	0	6,867
T O T A L: CATEGORY	12	19,102*	36,478*	36,478*	2,530*	43,345*	43,345*	0*	6,067*
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	0	13,800	13,800	0	0	0	0	13,800-
T O T A L: CATEGORY	24	0*	13,800*	13,800*	0*	0*	0*	0*	13,000-
CATEGORY	30 SERVICES OF OTHER OEPTS								
310	8UILOING REPAIR	0	1,500	1,500	0	0	0	0	1,500-
T O T A L: CATEGORY	30	0*	1,500*	1,500*	0*	0*	0*	0*	1,500-
T O T A L: PROJ/WK PHASE	00000	621,557*	834,170*	834,170*	253,027*	791,237*	794,942*	3,705*	42,933-
T O T A L: INOEX COOE	732198	621,557*	834,170*	834,170*	253,027*	791,237*	794,942*	3,705*	42,933-
T O T A L: FNO GROUP/FUNO	01001	621,557*	834,170*	834,170*	253,027*	791,237*	794,942*	3,705*	42,933-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION D1 ADMINISTRATION
PROGRAM 4177 EMERGENCY MEDICAL SERVICES AGENCY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GRDUP/FUND	09099 WORK ORDER								
INDEX CODE	732083 EMS W/O PERFORMING		0D000						
PROJ/WK PHASE	D0D00 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	578	D	0	17,404	0	0	0	0
201	PROGRAMMATIC PROJECT BUDG	53-	0	53	53	0	0	0	53-
204	PRIOR YEAR W/O LOAD	254-	0	19,917	254	0	0	0	19,917-
T O T A L:	CATEGORY 12	271*	0*	19,970*	17,711*	0*	0*	0*	19,970-
T O T A L:	PROJ/WK PHASE D0D00	271*	D*	19,970*	17,711*	0*	0*	D*	19,970-
T O T A L:	INDEX CODE 732083	271*	0*	19,970*	17,711*	0*	0*	0*	19,970-
INDEX CODE	941252 EMS W/O RECOVERY		0000D						
PROJ/WK PHASE	0000D UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	0	0	19,970-	0	0	0	0	19,970
T O T A L:	CATEGORY 39	0*	0*	19,970-	0*	0*	0*	0*	19,970*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	19,970-	0*	0*	0*	0*	19,970*
T O T A L:	INDEX CODE 941252	0*	0*	19,970-	0*	0*	0*	0*	19,970*
T O T A L:	FND GRDUP/FUND D9099	271*	D*	D*	17,711*	0*	0*	0*	0*
T O T A L:	PROGRAM 4177	621,828*	834,170*	834,170*	270,738*	791,237*	794,942*	3,705*	42,933-

PERSONNEL DETAIL

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4177 EMERGENCY MEDICAL SERVICES AGENCY

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND				00000					
INDEX CODE 732198 EMS AGENCY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 8 SENIOR CLERK TYPIS	079600961	1	1	24,526	1	23,747	24,005	1,058	779-
1446 A SECRETARY II.....	087481057	1	1	24,061	1	22,895	23,089	994	1,166-
1819 N MANAGEMENT INFO SY	145781765	0	0	0	1	21,105	21,105	0	21,105
2230 C PHYSICIAN SPECIALI	219982672	1	1	52,304	1	52,304	52,304	0	0
2230 P PHYSICIAN SPECIALI	219982672	0	0	0	1	69,739	69,739	0	69,739
2230 S PHYSICIAN SPECIALI	219982672	0	0	0	1-	52,304-	52,304-	0	52,304-
2246 A ASSISTANT DIRECTOR	172302094	1	1	54,653	1	54,653	54,653	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	595	0	0	0	0	595-
9993 A SALARY SAVINGS	0000 0000	0	0	4,604-	0	5,131-	5,106-	55-	447-
T O T A L: OBJECT	001	4*	4*	151,455*	5*	187,008*	109,005*	1,997*	35,553*
OBJECT 005 PERMANENT SALARIES - NURSES									
2320 A REGISTERED NURSE..	I33481516	2	2	77,551	1	40,588	40,508	0	36,963-
2323 A CLINICAL NURSE SPE	I51382023	1	1	48,754	1	47,094	47,094	0	060-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	483	0	0	0	0	403-
9993 A SALARY SAVINGS	0000 0000	0	0	6,339-	0	6,240-	6,240-	0	99
T O T A L: OBJECT	005	3*	3*	120,449*	2*	82,242*	82,242*	0*	30,207-
OBJECT 020 TEMPORARY SALARIES									
1424EC CLERK TYPIST.....	072880878	0	0	1,390	0	1,400	1,467	67	10
2320EC REGISTERED NURSE..	133481516	0	0	11,410	0	11,000	11,000	0	410-
2532EC PARAMEDIC.....	I25581520	0	0	470	0	070	070	0	400
T O T A L: OBJECT	020	0*	0*	13,270*	0*	13,270*	13,337*	67*	0*
T O T A L: PROJ/WK PHASE	00000	7*	7*	285,174*	7*	202,520*	204,584*	2,064*	2,654-
T O T A L: INDEX CODE	732198	7*	7*	285,174*	7*	202,520*	204,584*	2,064*	2,654-
T O T A L: FND GROUP/FUND	01001	7*	7*	285,174*	7*	282,520*	204,584*	2,064*	2,654-
T O T A L: PROGRAM	4177	7*	7*	285,174*	7*	202,520*	204,584*	2,064*	2,654-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	441006 GENERAL ADMINISTRATION		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,898,325	3,281,968	3,281,968	1,600,829	3,210,459	3,272,366	61,907	71,509-
010	OVERTIME	10,266	20,047	20,047	12,464	23,034	23,930	896	2,987
020	TEMPORARY SALARIES	10,916	25,766	25,766	4,437	29,722	30,991	1,269	3,956
060	MANDATORY FRINGE BENEFITS	693,541	810,474	810,474	381,421	783,172	812,650	29,478	27,302-
T O T A L: CATEGORY	06	3,613,048*	4,138,255*	4,138,255*	1,999,151*	4,046,387*	4,139,937*	93,550*	91,868-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	45,150	43,600	77,770	9,531	14,239	14,239	0	63,531-
101	MEDICAL SERVICES CONTRACTS	370,585	410,526	638,418	109,629	54,780	54,780	0	583,638-
102	PRO SVC - PROP J/CSC	0	0	0	0	33,105	33,105	0	33,105
105	OP/MP PROF SVC CONTRACT	181,474	91,502	272,331	43,136	41,311	41,311	0	231,020-
106	OP/MP EQUIP MAINT	273,845	265,757	265,757	66,840	443,503	443,503	0	177,746
109	OTHER CONTRACTUAL SERVICES	40,465	47,000	47,000	22,166	48,279	48,279	0	1,279
111	USE OF EMPLOYEE CARS	0	225	225	179	1,760	1,760	0	1,535
112	TRAVEL	1,017	847	847	0	1,881	1,881	0	1,034
113	TRAINING	250	0	0	859	1,000	1,000	0	1,000
115	SEWER & SANITATION SERVICES	18,162	15,377	15,377	9,532	23,378	23,378	0	8,001
120	OTHER SERVICES	542,990	514,039	515,789	261,595	121,059	121,059	0	394,730-
123	TELEPHONE	359,076	270,900	270,900	167,979	308,894	308,894	0	37,994
140	FIXED CHARGES	119,389	120,152	120,152	58,602	120,152	120,152	0	0
144	MEMBERSHIP DUES	4,450	5,624	5,624	1,940	5,849	5,849	0	225
146	RENTAL OF PROPERTY	390	60,000	60,000	0	100,000	100,000	0	40,000
T O T A L: CATEGORY	10	1,957,243*	1,845,549*	2,290,190*	751,988*	1,319,190*	1,319,190*	0*	971,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	66,613	52,622	52,622	21,105	65,010	65,010	0	12,388
T O T A L: CATEGORY	12	66,613*	52,622*	52,622*	21,105*	65,010*	65,010*	0*	12,388*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	12,486	1,143	1,143	0	3,145	3,145	0	2,002
231	EQUIPMENT LEASE/PURCHASE	310,258	175,736	175,736	29,454	166,217	166,217	0	9,519-
T O T A L: CATEGORY	24	322,744*	176,879*	176,879*	29,454*	169,362*	169,362*	0*	7,517-

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 AOMINISTRATION
PROGRAM 4360 AOMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL OUOGET	FISCAL YEAR 1987-88 REVISEO OUOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACIUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZD.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COSI OF UNSTANO VS. STANOZN.	FISCAL YEAR 1988-89 REVISEO
FNO GROUP/FUND	01001 GENERAL FUND								
INOEX CODE	441006 GENERAL AOMINISTRATION		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
303	REAL ESTATE	19,786	25,925	25,925	0	24,500	24,500	0	1,425-
310	CENTRAL SHOP	5,990	13,500	13,500	2,251	13,000	13,000	0	500-
313	CIVIL SERVICE-MGMT TRAINING	5,694	6,856	6,856	0	7,000	7,000	0	952
316	CENTRAL SHOP	6,469	5,057	5,057	1,372	5,500	5,500	0	443
318	8UILOING REPAIR	89,504	91,394	91,394	21,823	144,236	140,236	4,000	52,842
319	PUOLIC WORKS-STRT CLEANING	4,469	0	0	0	0	0	0	0
330	LIGHT HEAT&POWER	35,672	6,730	6,730	4,903	27,490	27,490	0	20,760
339	CONTROLLER	0	56,678	112,122	0	71,964	71,964	0	40,150-
340	CONTROLLER-DATA PROCESSING	558,256	319,298	319,290	166,139	443,800	449,054	5,254	124,502
350	REPROOUCTION	35,383	12,000	12,000	4,707	13,292	13,292	0	1,292
351	CITY MAIL SERVICES	62,155	95,360	95,360	24,999	95,360	95,360	0	0
365	CAO-INSURANCE AND RISK REOUC	0	913	913	0	15,000	15,000	0	14,007
389	MISC DEPARTMENTS	1,067	0	0	0	10,000	10,000	0	10,000
T O T A L: CATEGORY	30	824,453*	633,711*	689,155*	226,194*	871,950*	801,204*	9,254*	102,795*
T O T A L: PROJ/WK PHASE	00000	6,704,101*	6,847,016*	7,347,101*	3,027,892*	6,471,899*	6,574,703*	102,004*	875,202-
T O T A L: INOEX CODE	441006	6,784,101*	6,847,016*	7,347,101*	3,027,892*	6,471,899*	6,574,703*	102,004*	875,202-
T O T A L: FNO GROUP/FUND	01001	6,784,101*	6,847,016*	7,347,101*	3,027,892*	6,471,899*	6,574,703*	102,004*	875,202-
FNO GROUP/FUND	01005 GENERAL FUND-PROJCT								
INOEX CODE	732206 PH-CO PROJ EXP		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT 8UDG	4,869	0	25,247	3,027	0	0	0	25,247-
T O T A L: CATEGORY	12	4,869*	0*	25,247*	3,027*	0*	0*	0*	25,247-
T O T A L: PROJ/WK PHASE	19999	4,869*	0*	25,247*	3,027*	0*	0*	0*	25,247-
T O T A L: INOEX CODE	732206	4,869*	0*	25,247*	3,027*	0*	0*	0*	25,247-
T O T A L: FNO GROUP/FUND	01005	4,869*	0*	25,247*	3,027*	0*	0*	0*	25,247-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	734426 ADM W/O PERFORMING		00000						
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	8,260	0	27,000	0	0	0	0	27,000-
020	TEMPORARY SALARIES	0	0	25,000	8,080	210,842	215,383	4,541	185,842
060	MANDATORY FRINGE BENEFITS	2,344	0	8,700	117	56,639	58,716	2,077	47,939
T O T A L: CATEGORY	06	10,604*	0*	60,700*	8,197*	267,481*	274,099*	6,618*	206,781*
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	0	0	15,000	0	0	0	0	15,000-
T O T A L: CATEGORY	10	0*	0*	15,000*	0*	0*	0*	0*	15,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	0	0	7,319	7,319	0	7,319
204	PRIOR YEAR W/O LOAD	10,542-	0	34,439	10,542	0	0	0	34,439-
T O T A L: CATEGORY	12	10,542-	0*	34,439*	10,542*	7,319*	7,319*	0*	27,120-
T O T A L: PROJ/NK PHASE	00000	62*	0*	110,139*	18,739*	274,800*	281,418*	6,618*	164,661*
T O T A L: INDEX CODE	734426	62*	0*	110,139*	18,739*	274,800*	281,418*	6,618*	164,661*
INDEX CODE	941724 ADM W/O RECOVERY		00000						
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	62-	0	78,324-	10,542-	274,800-	281,418-	6,618-	196,476-
T O T A L: CATEGORY	39	62-	0*	78,324-	10,542-	274,800-	281,418-	6,618-	196,476-
T O T A L: PROJ/NK PHASE	00000	62-	0*	78,324-	10,542-	274,800-	281,418-	6,618-	196,476-
T O T A L: INDEX CODE	941724	62-	0*	78,324-	10,542-	274,800-	281,418-	6,618-	196,476-
T O T A L: FND GROUP/FUND	09099	0*	0*	31,815*	8,197*	0*	0*	0*	31,815-
T O T A L: PROGRAM	4360	6,788,970*	6,847,016*	7,404,163*	3,039,116*	6,471,899*	6,574,703*	102,804*	932,264-

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	- REVISED BUDGET NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	441006 GENERAL ADMINISTRATION									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A508 A	DEPUTY DIR FOR BUS	3108B3777	1	1	93,885	1	93,882	93,882	0	3-
A610 A	INFORMATION SERVIC	2412B2933	1	1	69,437	1	71,168	71,168	0	1,731
A611 A	ADMIN-HEALTH INFO.	2156D2621	1	1	57,684	1	57,686	57,606	0	2
A733 A	DEP FINANCE DIRECT	2004B2435	1	1	53,573	1	53,614	53,614	0	41
A775 A	MIA PROGRAM DIRECT	1723B2094	1	1	48,385	1	49,564	49,564	0	1,179
A775 R	MIA PROGRAM DIRECT	1723B2094	0	0	0	1-	49,564-	49,564-	0	49,564-
A776 A	EXEC ASST TO THE D	2274B2274	1	0	0	0	0	0	0	0
A777 A	DIRECTOR OF PUBLIC	1748B2124	1	1	50,277	1	50,295	50,295	0	10
A860 N	ASSOCIATE DIRECTOR	2918D3547	0	0	0	1	78,072	78,072	0	70,072
0770EA	MEMBER- HEALTH COM	0100M0100	7	7	8,400	7	8,400	8,400	0	0
1163 A	EXEC ASST TO THE D	2275B2275	0	1	59,351	1	59,351	59,351	0	0
1168 A	DIRECTOR OF HEALTH	3396B4128	1	1	107,741	1	107,741	107,741	0	0
1202 A	PERSONNEL CLERK...	0777B0938	1	1	20,706	1	21,705	22,748	1,043	999
1202 R	PERSONNEL CLERK...	0777B0938	0	0	0	1	23,360	24,482	1,122	23,360
1203 A	PERSONNEL TECHNICI	0916B1109	1	1	23,601	1	23,584	24,512	920	17-
1220 A	PAYROLL CLERK.....	0891B1078	1	2	53,784	2	52,360	54,694	2,334	1,424-
1222 A	SENIOR PAYROLL ANO	0979B1185	1	2	59,300	2	59,300	61,058	2,550	0
1224 A	PRINCIPAL PAYROLL	1114D1349	2	2	65,081	2	67,178	70,196	3,010	2,097
1231 A	ASSOC AFFIRMATIVE	1588B1927	1	1	50,133	1	50,295	50,295	0	162
1233 A	AFFIRMATIVE ACTION	1267B1535	3	3	115,226	3	115,237	117,456	2,219	11
1240 A	ASSISTANT PERSONNE	1018B1232	0	1	31,685	1	31,685	32,155	470	0
1242 A	PERSONNEL ANALYST.	1267B1535	8	8	304,042	8	308,216	313,151	5,935	4,174
1244 A	SENIOR PERSONNEL A	1457B1765	1	1	43,920	1	43,900	43,900	0	20-
1270 R	DEPARTMENTAL PERSO	1618B1965	0	0	0	1	47,712	47,712	0	47,712
1276 A	DEPARTMENTAL PERSO	2221B2700	1	1	67,108	1	67,103	67,103	0	5-
1404 A	CLERK.....	0697B0842	3	2	42,126	2	40,142	41,003	1,741	1,904-
1410 B	CHIEF CLERK.....	1131B1368	1	1	35,165	1	35,189	36,747	1,558	24
1424 A	CLERK TYPIST.....	0728B0878	2	2	42,611	2	43,607	45,688	2,081	996
1424 R	CLERK TYPIST.....	0728B0878	0	0	0	1	19,929	20,800	951	19,929
1426 A	SENIOR CLERK TYPIS	0796B0961	0	0	6,517	0	0	0	0	6,517-
1426 B	SENIOR CLERK TYPIS	0796B0961	2	2	48,796	1	24,876	25,985	1,109	23,920-
1426EA	SENIOR CLERK TYPIS	0796B0961	0	1	22,562	1	25,247	26,372	1,125	2,605
1444 B	SECRETARY I.....	0758B0916	2	1	23,633	1	23,670	24,007	1,137	37
1446 A	SECRETARY II.....	0874B1057	0	1	18,626	1	24,003	25,046	1,043	5,377
1446 B	SECRETARY II.....	0874B1057	5	5	130,791	5	134,643	140,491	5,048	3,052
1446 I	SECRETARY II.....	0874B1057	0	0	0	0	6,635-	6,923-	288-	6,635-
1446 N	SECRETARY II.....	0874B1057	0	0	0	1	26,541	27,694	1,153	26,541
I446 R	SECRETARY II.....	0874B1057	0	0	0	1-	28,945-	30,202-	1,257-	28,945-
1450 A	EXECUTIVE SECRETAR	0956B1158	3	3	78,023	3	78,325	81,786	3,461	302

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 83 PUOLIC HEALTH CENTRAL OFFICE
DIVISION 01 A8M1N1STRAT1ON
PROGRAM 4360 AOM1NISTRATION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	* FISCAL YEAR 1987-88 * --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMEN0E8 ------- NO. POSNS.	UNST8Z0.	ST8Z8.	COST OF UNSTAN8. VS STAN8ZN.	REVISE8
FND GROUP/FUND	01001 GENERAL FUN8									
INDEX CODE	441006 GENERAL A8M1N1STRAT1ON									
PROJ/WK PHASE	00000 UNASSIGNE8 T1TLE									
OBJECT	001 PERM SALARIES-MISC									
1452 B	EXECUTIVE SECRETAR	101301226	2	2	63,085	2	61,520	64,245	2,725	1,565-
1452 R	EXECUTIVE SECRETAR	101301226	0	0	0	1-	30,641-	31,998-	1,357-	30,641-
1454 B	EXECUTIVE SECRETAR	107381298	1	1	33,137	1	32,442	33,877	1,435	695-
1551 A	SECRETARY- HEALTH	171482084	1	1	54,392	1	51,809	51,809	0	2,583-
1630 A	ACCOUNT CLERK.....	075280908	2	2	41,705	2	43,455	45,562	2,107	1,750
1632 A	SENIOR ACCOUNT CLE	086281042	2	3	74,808	3	74,699	77,992	3,293	109-
1634 A	PRINCIPAL ACCOUNT	097901185	1	1	25,117	1	28,266	29,485	1,219	3,149
1650 A	ACCOUNTANT.....	090801099	3	3	75,489	3	78,977	82,505	3,528	3,488
1654 A	PRINCIPAL ACCOUNTA	13298I611	3	4	145,121	4	144,933	151,320	6,387	188-
1656 A	HEA8 ACCOUNTANT...	147701791	2	2	87,937	2	89,944	89,944	0	2,007
1656 N	HEA8 ACCOUNTANT...	147701791	0	0	0	1	0	0	0	0
1650 N	CHIEF ACCOUNTANT..	179102178	0	0	0	1	54,131	54,131	0	54,131
1666 A	FINANCE 81RECTOR-	258283138	1	1	81,902	1	81,902	81,902	0	0
1720 A	8ATA ENTRY OPERATO	067780818	1	1	20,926	1	21,245	21,349	104	319
1720 S	8ATA ENTRY OPERATO	067780818	0	0	0	1-	15,934-	16,012-	78-	15,934-
1804 A	STAT1ST1C1AN.....	106281285	1	1	31,777	1	31,999	31,999	0	222
1819 1	MANAGEMENT 1NFO SY	145781765	0	0	0	0	11,561-	11,561-	0	11,561-
1819 N	MANAGEMENT 1NFO SY	145701765	0	0	0	1	46,243	46,243	0	46,243
1824 A	PRINC1PAL AOMIN1ST	160202043	1	0	12,088	0	0	0	0	12,088-
1829 A	OPERAT1ONS ANALYST	109381323	1	0	8,633	0	0	0	0	8,633-
1842 A	MANAGEMENT ASS1STA	113181368	1	2	55,538	1	32,717	32,717	0	22,821-
1842 S	MANAGEMENT ASS1STA	113101368	0	0	0	1-	32,717-	32,717-	8	32,717-
1844 R	SENIOR MANAGEMENT	127981550	0	0	0	1	40,455	40,455	0	40,455
1866 A	SYSTEMS AND PROCE8	I72302094	1	1	53,346	1	54,653	54,653	0	1,307
1924 A	MATER1ALS AND SUPP	075880916	1	1	22,143	1	23,210	23,210	0	1,067
1926 A	SEN1OR MATER1ALS A	086201042	1	1	25,323	1	27,196	27,196	0	1,873
2230 C	PHYSICIAN SPEC1AL1	219902672	1	1	34,870	1	34,870	34,870	0	0
2230 R	PHYSICIAN SPEC1AL1	219902672	0	0	0	1-	34,870-	34,870-	0	34,870-
2593 A	HEALTH PROGRAM COO	144301748	1	1	40,336	1	42,344	42,344	0	2,008
2818 A	HEALTH PROGRAM PLA	135501642	3	3	115,595	3	111,579	117,069	5,490	4,016-
2818 S	HEALTH PROGRAM PLA	135501642	0	0	0	1-	33,695-	35,353-	1,658-	33,695-
2820 A	SENIOR HEALTH PROG	149101809	4	4	186,646	2	94,430	94,430	0	92,216-
2820 N	SEN1OR HEALTH PROG	I49101809	0	0	0	1	38,915	38,915	0	38,915
2821 A	8IRECTOR OF HEALTH	211502571	1	1	62,176	1	67,103	67,103	0	4,927
2894 R	PROGRAM CHIEF- COM	291003547	0	0	0	1	92,577	92,577	0	92,577
2894 S	PROGRAM CHIEF- COM	291003547	0	0	0	1-	92,577-	92,577-	0	92,577-
2896 A	OEPUTY 01RECTOR FO	298983633	1	1	91,576	1	94,821	94,821	0	3,245
2896 R	8EPUTY 8IRECTOR FO	298983633	0	0	0	1-	94,821-	94,821-	0	94,821-
2946 A	SEN1OR ELIGIB1L1TY	125501520	1	1	39,672	1	39,672	39,672	0	0

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT B3 RUBLIC HEALTH CENTRAL OFFICE
OIVISION 01 AOMINISTRATION
PROGRAM 4360 AOMINISTRATION

CLASS. NO.	STOZO. RATE	F/Y 19B6-B7 * FISCAL YEAR 19B7-08 * - ACTUAL - NO. ROSNS.	REVISEO OUOGET --- NO. ROSNS.	AMOUNT	********** FISCAL YEAR 190B-09 ********** MAYOR'S RECOMMENOEO ------- NO. ROSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUR/FUNO 01001 GENERAL FUNO									
INOEX COOE 441006 GENERAL AOMINISTRATION									
PROJ/MK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 RERM SALARIES-MISC									
2946 R SENIOR ELIGIBILITY	125501520	0	0	0	1-	39,672-	39,672-	0	39,672-
2978 A CONTRACT COMPLIANC	1946B2365	0	1	41,9B0	1	57,306	57,306	0	15,606
2992 I CONTRACT COMPLIANC	143601740	0	0	0	0	1,037-	1,058-	21-	1,037-
2992 N CONTRACT COMPLIANC	1436B1740	0	0	0	1	36,864	37,599	735	36,864
4320 A CASHIER I.....	072BB087B	1	1	20,4B3	1	21,469	22,494	1,025	906
8204 A INSTITUTIONAL ROLI	099BB120B	1	1	29,751	1	31,215	31,215	0	1,464
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	13,049	0	0	0	0	13,049-
9993 A SALARY SAVINGS	0000 0000	0	0	13B,802-	0	117,493-	119,809-	2,316-	21,309
T O T A L: OOJECT	001	93*	98*	3,281,96B*	96*	3,210,459*	3,272,366*	61,907*	71,509-
OOJECT 010 OVERTIME									
1220 A RAYROLL CLERK.....	0B91B107B	0	0	7,740	0	10,062	10,510	44B	2,322
1222 A SENIOR RAYROLL ANO	0979B1185	0	0	B,521	0	6,049	6,310	261	2,472-
1224 A PRINCIRAL RAYROLL	1114B1349	0	0	4,B41	0	2,034	2,125	91	2,807-
1652 A SENIOR ACCOUNTANT.	1099B1329	0	0	0	0	2,171	2,267	96	2,171
B204 A INSTITUTIONAL POLI	099BB1208	0	0	2,160	0	2,710	2,718	0	550
9993 A SALARY SAVINGS	0000 0000	0	0	3,215-	0	0	0	0	3,215
T O T A L: OBJECT	010	0*	0*	20,047*	0*	23,034*	23,930*	B96*	2,9B7*
OOJECT 020 TEMPORARY SALARIES									
1227EA TESTING TECHNICIAN	07BBB0952	0	0	1,8B7	0	3,500	3,654	154	1,613
1424 A CLERK TYPIST.....	072880878	0	0	9,103	0	14,368	15,054	606	5,265
1426EA SENIOR CLERK TYPIS	0796B0961	0	0	10,2B7	0	6,858	7,164	306	3,429-
1446 N SECRETARY II.....	0B74B1057	0	0	0	0	1,800	1,070	78	1,800
1819 A MANAGEMENT INFO SY	1457B1765	0	0	23,033	0	0	0	0	23,033-
8204EA INSTITUTIONAL POLI	0998B120B	0	0	1,997	0	1,996	1,996	0	1-
9914EA PUBLIC SERVICE AIO	071580715	0	0	5,512	0	1,200	1,245	45	4,312-
9993 A SALARY SAVINGS	0000 0000	0	0	26,053-	0	0	0	0	26,053
T O T A L: OBJECT	020	0*	0*	25,766*	0*	29,722*	30,991*	1,269*	3,956*
T O T A L: RROJ/MK RHASE	00000	93*	98*	3,327,701*	96*	3,263,215*	3,327,287*	64,072*	64,566-
T O T A L: INOEX COOE	441006	93*	98*	3,327,781*	96*	3,263,215*	3,327,207*	64,072*	64,566-
T O T A L: FNO GROUP/FUND	01001	93*	98*	3,327,781*	96*	3,263,215*	3,327,2B7*	64,072*	64,566-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
OIVISION 01 ADMINISTRATION
PROGRAM 4360 AOMINISTRATION

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUOGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTDZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 09099 WORK ORDER									
INDEX CODE 734426 AOM W/O PERFORMING			00000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT OETA 0000 0000		0	0	27,000	0	0	0	0	27,000-
T O T A L: OBJECT 001		0*	0*	27,000*	0*	0*	0*	0*	27,000-
OBJECT 020 TEMPORARY SALARIES									
1731 N COMPUTER OPERATOR 072300723		0	0	0	0	13,526	14,152	626	13,526
1736 N COMPUTER OPERATOR 084201010		0	0	0	0	17,363	18,129	766	17,363
1737 N SENIOR COMPUTER OP 097001174		0	0	0	0	20,006	20,877	871	20,006
1065 N SYSTEMS AND PROCEO 172302094		0	0	0	0	40,990	40,990	0	40,990
1060 N TELEPROCESSING TEC 112501362		0	0	0	0	46,197	48,475	2,278	46,197
1073 N SOFTWARE ANALYST.. 156501099		0	0	0	0	33,728	33,728	0	33,728
1075 N SENIOR SOFTWARE AN 172302094		0	0	0	0	39,032	39,032	0	39,032
9995ZA POSITIONS NOT OETA 0000 0000		0	0	25,000	0	0	0	0	25,000-
T O T A L: OBJECT 020		0*	0*	25,000*	0*	210,842*	215,383*	4,541*	185,842*
T O T A L: PROJ/WK PHASE 00000		0*	0*	52,000*	0*	210,842*	215,383*	4,541*	158,842*
T O T A L: INOEX COOE 734426		0*	0*	52,000*	0*	210,842*	215,383*	4,541*	158,842*
T O T A L: FND GROUP/FUNO 09099		0*	0*	52,000*	0*	210,842*	215,383*	4,541*	158,842*
T O T A L: PROGRAM 4360		93*	98*	3,379,781*	96*	3,474,057*	3,542,670*	68,613*	94,276*

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 01 ADMINISTRATION
PROGRAM 4360 ADMINISTRATION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1900-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUNO	01001 GENERAL FUND					
INDEX CODE	441006 GENERAL ADMINISTRATION					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
83011Z	DESK, 30" X 60"	$361	4	1,444	1	361
83012Z	DESK, 36" X 60"	$420	1	420	1	420
83013Z	IBM TYPEWRITER	$500	1	500	1	500
83014Z	TELEPHONE , 16-BUTTON	$440	1	440	1	440
83015Z	FILING CABINET	$287	2	574	2	574
83016Z	AUTO	$20,000	1	20,000	0	0
83017Y	IBM WHEELWRITER	$650	1	650	1	500
83018Y	ERGONOMIC CHAIR	$350	1	350	1	350
T O T A L: OBJECT	220		12*	24,378*	8*	3,145*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
83019Z	WP MEMORY & DISK	$115,530	1	115,530	1	115,530
83020Z	PID PHASE 2B	$43,665	1	43,665	1	43,665
83021Z	EMS	$21,726	1	21,726	1	21,726
83022Z	MODEMS	$21,000	1	21,000	1	21,000
83023Z	OP II COMM	$15,500	1	15,500	1	15,500
83024Z	WP & MISC.	$41,093	1	41,093	1	41,093
83025Z	DIGITAL VAX 8530 MINI-COMPUTER	$155,076	1	155,076	1	155,076
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	247,373-
T O T A L: OBJECT	231		7*	413,590*	7*	166,217*
T O T A L: PROJ/WK PHASE	00000		19*	437,968*	15*	169,362*
T O T A L: INDEX CODE	441006		19*	437,960*	15*	169,362*
T O T A L: FND GROUP/FUNO	01001		19*	437,960*	15*	169,362*
T O T A L: PROGRAM	4360		19*	437,968*	15*	169,362*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4129 HEALTH CENTERS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732404 HEALTH CENTERS		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	6,579,703	3,375,921	3,364,976	1,668,760	3,120,302	3,197,824	77,522	244,676-
005	PERMANENT SALARIES-NURSES	0	4,706,473	4,706,473	2,173,779	4,273,494	4,273,494	0	432,979-
010	OVERTIME	123	3,300	3,300	963	15,123	15,267	144	11,823
012	HOLIDAY PAY	279	5,201	5,201	1,290	4,775	4,775	0	426-
020	TEMPORARY SALARIES	39,102	84,086	84,086	34,655	41,641	42,082	441	42,445-
060	MANDATORY FRINGE BENEFITS	1,631,150	1,951,736	1,951,736	913,131	1,793,473	1,844,951	51,478	158,263-
071	OTHER FRINGE BENEFITS-RN	0	0	0	0	136,320	136,320	0	136,320
TOTAL: CATEGORY	06	8,250,357*	10,126,717*	10,115,772*	4,792,578*	9,385,128*	9,514,713*	129,585*	730,644-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	23,062	75,000	155,535	32,091	65,000	65,000	0	90,535-
101	MEDICAL SERVICES CONTRACTS	0	0	32,121	2,541	0	0	0	32,121-
102	PRO SVC - PROP J/CSC	0	0	0	6,330	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	48,281	40,545	40,545	12,161	61,614	61,614	0	21,069
111	USE OF EMPLOYEE CARS	22,760	21,055	21,055	9,920	32,200	32,200	0	11,145
112	TRAVEL	39	0	0	0	0	0	0	0
113	TRAINING	325	0	0	0	0	0	0	0
120	OTHER SERVICES	84,707	119,508	119,508	39,174	25,665	25,665	0	93,843-
146	RENTAL OF PROPERTY	1,200	4,278	4,278	700	4,278	4,278	0	0
TOTAL: CATEGORY	10	180,382*	260,386*	373,042*	102,917*	188,757*	188,757*	0*	184,285-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	116,241	188,136	195,776	37,388	164,987	164,987	0	30,789-
TOTAL: CATEGORY	12	116,241*	188,136*	195,776*	37,388*	164,987*	164,987*	0*	30,789-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	27,062	22,852	22,852	0	19,110	19,110	0	3,742-
TOTAL: CATEGORY	24	27,062*	22,852*	22,852*	0*	19,110*	19,110*	0*	3,742-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	266	1,500	1,500	225	1,000	1,000	0	500-
316	CENTRAL SHOP	574	400	400	204	1,000	1,000	0	600
330	LIGHT HEAT&POWER	136,303	152,410	152,410	19,988	135,580	135,580	0	16,830-
350	REPRODUCTION	21,985	10,548	10,548	4,999	22,000	22,000	0	11,452

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4129 HEALTH CENTERS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND		00000						
INDEX CODE	732404 HEALTH CENTERS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
		159,128*	164,858*	164,858*	25,416*	159,500*	159,500*	0*	5,278-
TOTAL: CATEGORY	30	8,733,170*	10,762,949*	10,872,300*	4,958,299*	9,917,562*	10,047,147*	129,585*	954,730-
TOTAL: PROJ/WK PHASE	00000	8,733,170*	10,762,949*	10,872,300*	4,958,299*	9,917,562*	10,047,147*	129,505*	954,738-
TOTAL: INDEX CODE	732404	8,733,170*	10,762,949*	10,872,300*	4,958,299*	9,917,562*	10,047,147*	129,505*	954,730-
TOTAL: FND GROUP/FUND	01001	8,733,170*	10,762,949*	10,872,300*	4,958,299*	9,917,562*	10,047,147*	129,505*	954,730-
FND GROUP/FUND	09099 WORK ORDER		00000						
INDEX CODE	433227 HC W/O PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020 TEMPORARY SALARIES		421	0	45,936	3,118	0	0	0	45,936-
060 MANDATORY FRINGE BENEFITS		14	0	11,404	103	0	0	0	11,404-
TOTAL: CATEGORY	06	435*	0*	57,420*	3,221*	0*	0*	0*	57,420-
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		0	0	16,000	0	0	0	0	16,000-
109 OTHER CONTRACTUAL SERVICES		138	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	138*	0*	16,000*	0*	0*	0*	0*	16,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		0	0	5,080	0	0	0	0	5,080-
201 PROGRAMMATIC PROJECT BUDG		0	0	435	0	0	0	0	435-
204 PRIOR YEAR W/O LOAD		0	0	435-	0	0	0	0	435
TOTAL: CATEGORY	12	0*	0*	5,000*	0*	0*	0*	0*	5,080-
TOTAL: PROJ/WK PHASE	00000	573*	0*	78,500*	3,221*	0*	0*	0*	78,500-
TOTAL: INDEX CODE	433227	573*	0*	78,500*	3,221*	0*	0*	0*	78,500-
INDEX CODE	940510 HC W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		138-	0	78,500-	0	0	0	0	78,500

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUOLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4129 HEALTH CENTERS

		F/Y 1986-87 *******	FISCAL YEAR 1987-88 *******		********** FISCAL YEAR 1988-89 **********			
OOJECT	TITLE	ACTUAL	ORIGINAL OUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	MAYOR'S STANOZD.	COST OF STANDZN.	UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	732404 HEALTH CENTERS		00000						
PROJ/NK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LAOOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	6,579,703	3,375,921	3,364,976	1,668,760	3,120,302	3,197,824	77,522	244,676-
005	PERMANENT SALARIES-NURSES	0	4,706,473	4,706,473	2,173,779	4,273,494	4,273,494	0	432,979-
010	OVERTIME	123	3,300	3,300	963	15,123	15,267	144	11,823
012	HOLIOAY PAY	279	5,201	5,201	1,290	4,775	4,775	0	426-
020	TEMPORARY SALARIES	39,102	84,086	84,086	34,655	41,641	42,082	441	42,445-
060	MANDATORY FRINGE BENEFITS	1,631,150	1,951,736	1,951,736	913,131	1,793,473	1,844,951	51,478	158,263-
071	OTHER FRINGE OENEFITS-RN	0	0	0	0	136,320	136,320	0	136,320
T O T A L: CATEGORY	06	8,250,357*	10,126,717*	10,115,772*	4,792,578*	9,385,128*	9,514,713*	129,585*	730,644-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	23,062	75,000	155,535	32,091	65,000	65,000	0	90,535-
101	MEOICAL SERVICES CONTRACTS	0	0	32,121	2,541	0	0	0	32,121-
102	PRO SVC - PROP J/CSC	0	0	0	6,330	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	48,281	40,545	40,545	12,161	61,614	61,614	0	21,069
111	USE OF EMPLOYEE CARS	22,760	21,055	21,055	9,920	32,200	32,200	0	11,145
112	TRAVEL	39	0	0	0	0	0	0	0
113	TRAINING	325	0	0	0	0	0	0	0
120	OTHER SERVICES	84,707	119,508	119,508	39,174	25,665	25,665	0	93,843-
146	RENTAL OF PROPERTY	1,200	4,278	4,278	700	4,278	4,278	0	0
T O T A L: CATEGORY	10	180,382*	260,386*	373,042*	102,917*	188,757*	188,757*	0*	184,285-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	116,241	188,136	195,776	37,388	164,987	164,987	0	30,789-
T O T A L: CATEGORY	12	116,241*	188,136*	195,776*	37,388*	164,987*	164,987*	0*	30,789-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	27,062	22,852	22,852	0	19,110	19,110	0	3,742-
T O T A L: CATEGORY	24	27,062*	22,852*	22,852*	0*	19,110*	19,110*	0*	3,742-
CATEGORY	30 SERVICES OF OTHER OEPTS								
310	CENTRAL SHOP	266	1,500	1,500	225	1,000	1,000	0	500-
316	CENTRAL SHOP	574	400	400	204	1,000	1,000	0	600
330	LIGHT HEAT&POWER	136,303	152,410	152,410	19,988	135,580	135,580	0	16,830-
350	REPROOUCTION	21,985	10,548	10,548	4,999	22,000	22,000	0	11,452

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4129 HEALTH CENTERS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732404 HEALTH CENTERS		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
TOTAL: CATEGORY	30	159,128*	164,858*	164,858*	25,416*	159,580*	159,500*	0*	5,278-
TOTAL: PROJ/WK PHASE	00000	8,733,170*	10,762,949*	10,872,300*	4,950,299*	9,917,562*	10,047,147*	129,505*	954,738-
TOTAL: INDEX CODE	732404	8,733,170*	10,762,949*	10,872,300*	4,950,299*	9,917,562*	10,047,147*	129,505*	954,730-
TOTAL: FND GROUP/FUND	01001	8,733,170*	10,762,949*	10,872,300*	4,950,299*	9,917,562*	10,047,147*	129,505*	954,730-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	433227 HC W/O PERFORMING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020 TEMPORARY SALARIES		421	0	45,936	3,118	0	0	0	45,936-
060 MANDATORY FRINGE BENEFITS		14	0	11,484	103	0	0	0	11,484-
TOTAL: CATEGORY	06	435*	0*	57,420*	3,221*	0*	0*	0*	57,420-
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		0	0	16,000	0	0	0	0	16,000-
109 OTHER CONTRACTUAL SERVICES		138	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	138*	0*	16,000*	0*	0*	0*	0*	16,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		0	0	5,080	0	0	0	0	5,080-
201 PROGRAMMATIC PROJECT BUDG		0	0	435	0	0	0	0	435-
204 PRIOR YEAR W/O LOAD		0	0	435-	0	0	0	0	435
TOTAL: CATEGORY	12	0*	0*	5,080*	0*	0*	0*	0*	5,080-
TOTAL: PROJ/WK PHASE	00000	573*	0*	78,500*	3,221*	0*	0*	0*	78,500-
TOTAL: INDEX CODE	433227	573*	0*	78,500*	3,221*	0*	0*	0*	78,500-
INDEX CODE	940510 HC W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		138-	0	78,500-	0	0	0	0	78,500

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4129 HEALTH CENTERS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	940510 HC W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
T O T A L:	CATEGORY 39	138-	0*	78,500-	0*	0*	0*	0*	78,500*
T O T A L:	PROJ/WK PHASE 00000	138-	0*	78,500-	0*	0*	0*	0*	78,500*
T O T A L:	INDEX CODE 940510	138-	0*	78,500-	0*	0*	0*	0*	78,500*
T O T A L:	FND GROUP/FUND 09099	435*	0*	0*	3,221*	0*	0*	0*	0*
T O T A L:	PROGRAM 4129	8,733,605*	10,762,949*	10,872,300*	4,961,520*	9,917,562*	10,047,147*	129,585*	954,738-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4129 HEALTH CENTERS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	AMOUNT	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENDED ******* NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND										
INDEX CODE	732404 HEALTH CENTERS										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1202 A	PERSONNEL CLERK...	077700938	1	23,360	1	23,360	1	23,360	24,482	1,122	0
1202 R	PERSONNEL CLERK...	077780938	0	0	0	0	1-	23,360-	24,482-	1,122-	23,360-
1270 A	DEPARTMENTAL PERSO	161881965	1	45,482	1	47,712	1	47,712	47,712	0	2,230
1270 R	DEPARTMENTAL PERSO	161801965	0	0	0	0	1-	47,712-	47,712-	0	47,712-
1404 A	CLERK.....	0697B0842	3	102,345	5	102,345	5	99,595	103,914	4,319	2,750-
1404 R	CLERK.....	0697B0842	0	0	0	0	1-	21,063-	21,977-	914-	21,063-
1406 A	SENIOR CLERK.....	0755B0912	1	21,965	1	21,965	1	22,707	23,003	1,096	742
1406 R	SENIOR CLERK.....	075500912	0	0	0	0	1-	22,707-	23,003-	1,096-	22,707-
1408 A	PRINCIPAL CLERK...	095681158	1	26,676	1	26,676	1	26,676	27,055	1,179	0
1424 A	CLERK TYPIST.....	072800878	11	220,630	11	220,630	10	207,241	217,133	9,092	13,309-
1424 B	CLERK TYPIST.....	072880878	5	100,286	5	100,286	5	107,103	112,299	5,116	1,103-
1424 R	CLERK TYPIST.....	072880878	0	0	0	0	2-	40,672-	42,613-	1,941-	40,672-
1426 B	SENIOR CLERK TYPIS	079680961	6	120,060	5	120,060	5	119,776	125,114	5,338	284-
1426 I	SENIOR CLERK TYPIS	079680961	0	0	0	0	0	14,916-	15,581-	665-	14,916-
1426 N	SENIOR CLERK TYPIS	079680961	0	0	0	0	3	59,664	62,323	2,659	59,664
1428 A	HARD CLERK.....	0842B1018	0	48,577	2	48,577	2	48,494	50,633	2,139	83-
1432 A	SENIOR TRANSCRIBER	087401057	1	26,439	1	26,439	1	26,439	27,507	1,140	0
1446 A	SECRETARY II.....	0874B1057	3	76,939	3	76,939	3	75,101	78,363	3,262	1,030-
1823 A	SENIOR ADMINISTRAT	144381748	1	45,623	1	45,623	1	45,623	45,623	0	0
1823 R	SENIOR ADMINISTRAT	144381748	0	0	0	0	1-	45,623-	45,623-	0	45,623-
1844 A	SENIOR MANAGEMENT	127981550	1	40,454	1	40,454	1	40,455	40,455	0	1
1844 R	SENIOR MANAGEMENT	127981550	0	0	0	0	1-	40,455-	40,455-	0	40,455-
1934 A	STOREKEEPER.....	085481032	1	21,891	1	21,891	1	21,870	22,021	951	21-
1934 R	STOREKEEPER.....	085481032	0	0	0	0	1-	21,070-	22,021-	951-	21,070-
2110 I	MEDICAL RECORDS CL	0B22B0994	0	0	0	0	0	16,952-	17,700-	740-	16,952-
2110 N	MEDICAL RECORDS CL	082200994	0	0	0	0	3	67,009	70,001	2,992	67,809
2220 A	PHYSICIAN.....	209482545	0	253,093	4	253,093	4	253,613	253,613	0	520
2222 A	SENIOR PHYSICIAN..	219982672	0	66,422	1	66,422	1	66,425	66,425	0	3
2230 A	PHYSICIAN SPECIALI	219982672	1	129,608	2	129,608	0	0	0	0	129,688-
2230 B	PHYSICIAN SPECIALI	219902672	2	139,478	2	139,478	0	0	0	0	139,478-
2230 C	PHYSICIAN SPECIALI	219902672	10	367,874	10	367,874	10	367,874	367,874	0	0
2230 N	PHYSICIAN SPECIALI	219982672	0	0	0	0	1	63,266	63,266	0	63,256
2230 P	PHYSICIAN SPECIALI	219982672	0	0	0	0	1	44,206	44,206	0	44,206
2232 A	SENIOR PHYSICIAN S	2309B2806	3	219,711	3	219,711	3	219,711	219,711	0	0
2232 I	SENIOR PHYSICIAN S	230982806	0	0	0	0	0	16,606-	16,606-	0	16,606-
2232 N	SENIOR PHYSICIAN S	230982806	0	0	0	0	1	66,425	66,425	0	66,425
2234 A	DISTRICT HEALTH OF	2483B3018	2	143,315	2	143,315	2	144,669	144,669	0	1,354
2246 I	ASSISTANT DIRECTOR	172382094	0	0	0	0	0	180-	188-	0	188-
2246 N	ASSISTANT DIRECTOR	1723B2094	0	0	0	0	1	49,563	49,563	0	49,563

HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUOLIC HEALTH CENTRAL OFFICE
OIVISION 02 CPHS
PROGRAM 4129 HEALTH CENTERS

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. STANOZN.	VS REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO										
INDEX CODE 732404 HEALTH CENTERS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OOJECT 001 PERM SALARIES-MISC										
2248 O ASSISTANT DIRECTOR	2I4502607		1	1	68,580	1	68,564	68,564	0	16-
2505 A HEALTH WORKER 1...	060400026		3	3	55,358	3	58,476	61,296	2,820	3,118
2505 O HEALTH WORKER 1...	060400026		2	2	42,357	2	42,490	44,539	2,049	133
2505 I HEALTH WORKER 1...	060400026		0	0	0	0	12,735-	13,349-	614-	12,735-
2505 N HEALTH WORKER I...	068400826		0	0	0	3	51,051	53,513	2,462	51,051
2506 A HEALTH WORKER II..	076900929		I	0	0	0	0	0	0	0
2506 B HEALTH WORKER II..	076900929		5	6	I37,085	6	140,940	147,613	6,673	3,855
2507 O HEALTH WORKER III.	083801013		5	5	125,532	5	126,881	132,506	5,625	1,349
2507 I HEALTH WORKER III.	003801013		0	0	0	0	5,241-	5,473-	232-	5,241-
2507 N HEALTH WORKER I11.	003001013		0	0	0	1	20,958	21,887	929	20,958
2593 A HEALTH PROGRAM COO	144301748		0	1	45,623	1	42,500	42,500	0	3,123-
2736 O PORTER.....	073500887		6	6	133,799	6	133,110	138,904	5,794	689-
2736 N PORTER.....	073500087		0	0	0	1	18,820	19,639	819	18,820
2738 A PORTER ASSISTANT S	081000979		0	1	19,425	1	23,255	24,375	1,120	3,830
2019 A ASSISTANT HEALTH E	122001477		4	4	140,063	4	143,320	149,705	6,385	3,257
2022 A HEALTH EOUCATOR...	140701706		5	5	200,059	5	203,281	212,238	8,957	3,222
2024 A CHIEF- BUREAU OF H	165002014		1	1	46,901	0	0	0	0	46,901-
2025 A SENIOR HEALTH EOUC	154301871		2	2	91,630	2	93,822	97,523	3,701	2,192
2046 A NUTRITIONIST.....	I15001401		1	1	35,704	1	35,705	36,566	861	1
2046 O NUTRITIONIST.....	115001401		1	1	36,265	1	39,411	40,362	951	3,146
2094 A PROGRAN CHIEF- COM	291803547		1	1	92,577	1	92,577	92,577	0	0
2094 R PROGRAM CHIEF- COM	291803547		0	0	0	1-	92,577-	92,577-	0	92,577-
2930 A PSYCHIATRIC SOCIAL	120001463		0	1	27,125	1	32,599	33,051	452	5,474
5322 A GRAPHIC ARTIST....	092901125		1	1	27,681	1	29,071	29,071	0	1,390
8204 N INSTITUTIONAL POLI	099801208		0	0	0	1	26,690	26,690	0	26,690
9991ZA SPECIAL SALARY SAV	0000 0000		0	0	13,991	0	0	0	0	13,991-
9993 A SALARY SAVINGS	0000 0000		0	0	212,142-	0	196,079-	201,085-	5,006-	16,063
9995ZA POSITIONS NOT OETA	0000 0000		0	0	10,945-	0	0	0	0	10,945
T O T A L: OOJECT	001		93*	105*	3,364,976*	105*	3,120,302*	3,197,824*	77,522*	244,674-
OBJECT 005 PERMANENT SALARIES - NURSES										
2320 A REGISTERED NURSE..	133401516		3	9	352,342	9	359,121	359,121	0	6,779
2320 O REGISTERED NURSE..	133401516		6	6	247,569	2	83,866	83,866	0	163,703-
2320 I REGISTERED NURSE..	133401516		0	0	0	0	27,914-	27,914-	0	27,914-
2320 N REGISTERED NURSE..	133481516		0	0	0	3	111,656	111,656	0	111,656
2322 A HEAO NURSE.....	151301835		5	6	285,742	6	285,926	285,926	0	184
2322 S HEAO NURSE.....	151301835		0	0	0	1-	48,812-	48,812-	0	48,812-
2323 A CLINICAL NURSE SPE	I51302023		1	0	12,327	0	0	0	0	12,327-

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4129 HEALTH CENTERS

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 732404 HEALTH CENTERS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 005 PERMANENT SALARIES - NURSES									
2830 A PUBLIC HEALTH NURS 151381835	1	1	43,490	1	49,430	49,430	0	5,940	
2830 B PUBLIC HEALTH NURS 151381835	74	75	3,619,764	69	3,331,217	3,331,217	0	200,547-	
2832 A SUPERVISING PUBLIC 178282166	0	1	32,879	0	0	0	0	32,879-	
2832 B SUPERVISING PUBLIC 178282166	5	5	205,900	5	207,895	207,895	0	1,915	
2833 A PUBLIC HEALTH NURS 198582412	1	0	15,931	0	0	0	0	15,931-	
2836 A DIRECTOR OF PUBLIC 247283005	0	1	39,306	1	66,022	66,022	0	26,636	
9991ZA SPECIAL SALARY SAV 0000 0000	0	0	18,926	0	0	0	0	10,926-	
9997ZA SALARY SAVINGS FOR 0000 0000	0	0	247,863-	0	224,921-	224,921-	0	22,942	
T O T A L: OBJECT 005	96*	104*	4,706,473*	95*	4,273,494*	4,273,494*	0*	432,979-	
OBJECT 010 OVERTIME									
2320 A REGISTERED NURSE.. 133481516	0	0	0	0	11,824	11,824	0	11,824	
2736 A PORTER..... 073580887	0	0	3,300	0	3,299	3,443	144	1-	
T O T A L: OBJECT 010	0*	0*	3,300*	0*	15,123*	15,267*	144*	11,023*	
OBJECT 012 HOLIDAY PAY									
2230 A PHYSICIAN SPECIALI 219982672	0	0	2,562	0	0	0	0	2,562-	
2320 A REGISTERED NURSE.. 133481516	0	0	2,639	0	4,775	4,775	0	2,136	
T O T A L: OBJECT 012	0*	0*	5,201*	0*	4,775*	4,775*	0*	426-	
OBJECT 020 TEMPORARY SALARIES									
1426EP SENIOR CLERK TYPIS 079680961	0	0	0	0	9,906	10,347	441	9,906	
2230 C PHYSICIAN SPECIALI 219982672	0	0	53,331	0	0	0	0	53,331-	
2230EP PHYSICIAN SPECIALI 219982672	0	0	0	0	17,932	17,932	0	17,932	
2320 C REGISTERED NURSE.. 133481516	0	0	32,727	0	0	0	0	32,727-	
2320EP REGISTERED NURSE.. 133481516	0	0	0	0	13,803	13,803	0	13,803	
9993 A SALARY SAVINGS 0000 0000	0	0	1,972-	0	0	0	0	1,972	
T O T A L: OBJECT 020	0*	0*	84,086*	0*	41,641*	42,082*	441*	42,445-	
T O T A L: PROJ/WK PHASE 00000	189*	209*	8,164,036*	200*	7,455,335*	7,533,442*	78,107*	708,701-	
T O T A L: INDEX CODE 732404	189*	209*	8,164,036*	200*	7,455,335*	7,533,442*	70,107*	708,701-	
T O T A L: FND GROUP/FUND 01001	189*	209*	8,164,036*	200*	7,455,335*	7,533,442*	70,107*	708,701-	

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUOLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4129 HEALTH CENTERS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 433227 HC W/O PERFORMING			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	45,936	0	0	0	0	45,936-
T O T A L: OOJECT	020	0*	0*	45,936*	0*	0*	0*	0*	45,936-
T O T A L: PROJ/WK PHASE	00000	0*	0*	45,936*	0*	0*	0*	0*	45,936-
T O T A L: INDLX CODE	433227	0*	0*	45,936*	0*	0*	0*	0*	45,936-
T O T A L: FND GROUP/FUND	09099	0*	0*	45,936*	0*	0*	0*	0*	45,936-
T O T A L: PROGRAM	4129	189*	209*	8,209,972*	200*	7,455,335*	7,533,442*	78,107*	754,637-

E Q U I P M E N T D E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4129 HEALTH CENTERS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1900-09 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	732404 HEALTH CENTERS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
03040Z	AUTO, SUBCOMPACT	$8,000	2	16,000	0	0
8304IY	IBM TYPEWRITER	$600	11	6,600	11	6,600
83042Y	DESKS	$450	4	1,000	4	1,000
83043Z	TV MONITOR 25"	$650	1	650	1	650
83044Z	VCR REMOTE	$350	1	350	1	350
83045Y	GAS STOVE	$500	1	500	1	500
83046Z	DOPPLER	$560	1	560	1	560
83040Z	SOUND SLIDE	$2,550	3	7,650	3	7,650
83049Z	TYPESETTING	$1,000	1	1,000	1	1,000
T O T A L:	OBJECT 220		25*	35,110*	23*	19,110*
T O T A L:	PROJ/WK PHASE 00000		25*	35,110*	23*	19,110*
T O T A L:	INDEX CODE 732404		25*	35,110*	23*	19,110*
T O T A L:	FND GROUP/FUND 01001		25*	35,110*	23*	19,110*
T O T A L:	PROGRAM 4129		25*	35,110*	23*	19,110*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4143 FAMILY HEALTH

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	441808 DENTAL CLINIC		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	339,409	387,545	387,545	189,603	392,293	394,094	1,801	4,748
020	TEMPORARY SALARILS	0	0	0	0	8,887	9,097	210	8,887
060	MANDATORY FRINGE BENEFITS	63,352	79,586	79,586	32,853	74,194	75,955	1,761	5,392-
T O T A L: CATEGORY	06	402,761*	467,131*	467,131*	222,456*	475,374*	479,146*	3,772*	8,243*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	2,079	4,228	4,228	0	4,228	4,228	0	0
111	USE OF EMPLOYEE CARS	463	450	450	142	450	450	0	0
120	OTHER SERVICES	372	515	515	402	515	515	0	0
T O T A L: CATEGORY	10	2,914*	5,193*	5,193*	544*	5,193*	5,193*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	10,780	10,108	10,088	3,906	12,108	12,108	0	2,020
T O T A L: CATEGORY	12	10,700*	10,108*	10,088*	3,986*	12,108*	12,108*	0*	2,020*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	8,291	762	782	0	14,495	14,495	0	13,713
T O T A L: CATEGORY	24	8,291*	762*	782*	0*	14,495*	14,495*	0*	13,713*
CATEGORY	30 SERVICES OF OTHER DEPTS								
335	TOXICS WASTE & HAZARDOUS MAT	0	0	0	0	2,180	2,180	0	2,180
T O T A L: CATEGORY	30	0*	0*	0*	0*	2,180*	2,180*	0*	2,180*
T O T A L: PROJ/WK PHASE	00000	424,746*	483,194*	483,194*	226,986*	509,350*	513,122*	3,772*	26,156*
T O T A L: INDEX CODE	441808	424,746*	483,194*	483,194*	226,986*	509,350*	513,122*	3,772*	26,156*
INDEX CODE	441857 MATERNAL & CHILD - FAMILY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	707,819	756,844	749,849	352,511	647,142	665,669	18,527	102,707-
020	TEMPORARY SALARIES	5,072	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	192,212	204,385	204,385	92,888	173,041	180,768	7,727	31,344-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4143 FAMILY HEALTH

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	441857 MATERNAL & CHILD - FAMILY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
T O T A L: CATEGORY	06	905,103*	961,229*	954,234*	445,399*	020,183*	046,437*	26,254*	134,051-
CATEGORY	10 CONTRACTUAL SERVICES								
101 MEDICAL SERVICES CONTRACTS		1,035,367	1,250,000	1,250,000	413,544	1,230,000	1,230,000	0	20,000-
105 DP/WP PROF SVC CONTRACT		0	0	0	0	1,500	1,500	0	1,500
109 OTHER CONTRACTUAL SERVICES		12,143	1,435	1,435	993	1,492	1,492	0	57
111 USE OF EMPLOYEE CARS		3,437	2,176	2,176	1,039	2,176	2,176	0	0
113 TRAINING		40	0	0	0	0	0	0	0
120 OTHER SERVICES		1,747	539	539	617	561	561	0	22
T O T A L: CATEGORY	10	1,052,734*	1,254,150*	1,254,150*	416,193*	1,235,729*	1,235,729*	0*	10,421-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		4,766	3,791	3,791	2,309	5,035	5,035	0	2,044
T O T A L: CATEGORY	12	4,766*	3,791*	3,791*	2,309*	5,835*	5,035*	0*	2,044*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		774	557	557	0	0	0	0	557-
T O T A L: CATEGORY	24	774*	557*	557*	0*	0*	0*	0*	557-
T O T A L: PROJ/WK PHASE	00000	1,963,377*	2,219,727*	2,212,732*	863,901*	2,061,747*	2,000,001*	26,254*	150,985-
T O T A L: INDEX CODE	441857	1,963,377*	2,219,727*	2,212,732*	863,901*	2,061,747*	2,088,001*	26,254*	150,985-
T O T A L: FND GROUP/FUND	01001	2,388,123*	2,702,921*	2,695,926*	1,090,807*	2,571,097*	2,601,123*	30,026*	124,029-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	730044 MCH W/O PERFORMING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020 TEMPORARY SALARIES		0	0	3,650	0	0	0	0	3,650-
T O T A L: CATEGORY	06	0*	0*	3,650*	0*	0*	0*	0*	3,650-
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		7,463	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4143 FAMILY HEALTH

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	730044 MCH W/O PERFORMING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
112	TRAVEL	0	0	250	0	0	0	0	250-
T O T A L: CATEGORY	10	7,463*	0*	250*	0*	0*	0*	0*	250-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	1,100	0	0	0	0	1,100-
204	PRIOR YEAR W/O LOAD	4,823	0	3,968	3,968	0	0	0	3,968-
T O T A L: CATEGORY	12	4,823*	0*	5,068*	3,968*	0*	0*	0*	5,068-
T O T A L: PROJ/WK PHASE	00000	12,286*	0*	8,968*	3,968*	0*	0*	0*	8,968-
T O T A L: INDEX CODE	730044	12,286*	0*	8,968*	3,968*	0*	0*	0*	8,968-
INDEX CODE	940478 MCH WO RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	12,286-	0	8,968-	0	0	0	0	8,968
T O T A L: CATEGORY	39	12,286-	0*	8,968-	0*	0*	0*	0*	8,968*
T O T A L: PROJ/WK PHASE	00000	12,286-	0*	8,968-	0*	0*	0*	0*	8,968*
T O T A L: INDEX CODE	940478	12,286-	0*	8,968-	0*	0*	0*	0*	8,968*
T O T A L: FND GROUP/FUND	09099	0*	0*	0*	3,968*	0*	0*	0*	0*
T O T A L: PROGRAM	4143	2,388,123*	2,702,921*	2,695,926*	1,094,855*	2,571,097*	2,601,123*	30,026*	124,829-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
OIVISION 02 CPHS
PROGRAM 4143 FAMILY HEALTH

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** --- REVISEO BUOGET --- NO. POSNS.	UNSTOZO.	MAYOR'S RECOMMENOEO ------- STOZO.	COST OF UNSTAND. VS STANOZN.	REVISED
FNO GROUP/FUNO	0I00I GENERAL FUNO									
INOEX COOE	441808 OENTAL CLINIC									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OBJECT	001 PERM SALARIES-MISC									
2202 A	OENTAL AIOE.....	082680998	3	2	51,492	2	50,223	51,400	I,185	I,269-
2204 A	OENTAL HYGIENIST..	097581180	1	1	26,693	1	28,029	28,710	681	1,336
2210 C	OENTIST.....	204382483	4	4	254,349	4	250,043	250,043	0	4,694
2212 A	OIRECTOR- OENTAL O	229782793	1	1	69,421	1	69,426	69,426	0	5
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,629	0	0	0	0	1,629-
9993 A	SALARY SAVINGS	0000 0000	0	0	16,039-	0	14,220-	14,293-	65-	1,811
T O T A L: OBJECT		001	9*	8*	387,545*	8*	392,293*	396,094*	1,001*	4,748*
OBJECT	020 TEMPORARY SALARIES									
2202EP	OENTAL AIOE.....	082680998	0	0	0	0	8,007	9,097	210	0,887
T O T A L: OBJECT		020	0*	0*	0*	0*	0,887*	9,097*	2I0*	0,887*
T O T A L: PROJ/WK PHASE		00000	9*	8*	387,545*	8*	401,100*	403,191*	2,011*	13,635*
T O T A L: INOEX COOE		441808	9*	8*	387,545*	0*	401,100*	403,191*	2,011*	13,635*
INOEX COOE	441857 MATERNAL & CHILO - FAMILY									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OBJECT	001 PERM SALARIES-MISC									
1404 A	CLERK.....	069780042	1	1	20,469	1	20,469	21,357	088	0
1426 A	SENIOR CLERK TYPIS	079680961	4	4	93,653	4	91,102	95,162	4,060	2,551-
1444 C	SECRETARY I.....	075880916	1	0	0	0	0	0	0	0
1446 A	SECRETARY II.....	087481057	2	2	48,842	2	51,054	53,272	2,218	2,212
2230 C	PHYSICIAN SPECIALI	219982672	1	1	34,628	1	33,212	33,212	0	1,616-
2230 P	PHYSICIAN SPECIALI	2I9982672	0	0	0	1	33,212	33,212	0	33,212
2250 C	DIRECTOR OF CLINIC	248383018	I	I	78,770	1	78,770	70,770	0	0
2538 A	AUOIOMETRIST.....	130401580	3	3	110,299	0	0	0	0	110,299-
2548 A	OCCUPATIONAL THERA	I21481470	3	3	I09,008	3	108,371	113,223	4,852	717-
2550 A	SENIOR OCCUPATIONA	141481714	1	1	40,065	1	41,039	42,838	1,799	174
2556 A	PHYSICAL THERAPIST	119701450	3	3	106,776	3	106,761	111,530	4,769	15-
2585 A	HEALTH WORKER I...	068480826	2	2	34,857	0	0	0	0	34,857-
2593 A	HEALTH PROGRAM COO	I44381748	1	I	41,025	1	43,022	43,022	0	1,997
2922 A	SENIOR MEOICAL SOC	132981611	2	2	76,492	2	76,490	77,598	1,I08	2-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	3,090	0	0	0	0	3,090-
9993 A	SALARY SAVINGS	0000 0000	0	0	42,010-	0	36,360-	37,527-	1,167-	5,650
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	6,995-	0	0	0	0	6,995

PERSONNEL OETAIL

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUDLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4143 FAMILY HEALTH

CLASS. NO.	STDZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FND GROUP/FUNO 01001 GENERAL FUND									
INDEX CODE 441057 MATERNAL & CHILO - FAMILY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
T O T A L: OBJECT 001		25*	24*	749,849*	20*	647,142*	665,669*	18,527*	102,707-
T O T A L: PROJ/WK PHASE 00000		25*	24*	749,849*	20*	647,142*	665,669*	18,527*	102,707-
T O T A L: INDEX CODE 441057		25*	24*	749,849*	20*	647,142*	665,669*	18,527*	102,707-
T O T A L: FND GROUP/FUNO 01001		34*	32*	1,137,394*	28*	1,048,322*	1,068,860*	20,538*	89,072-
FND GROUP/FUNO 09099 WORK ORDER									
INDEX CODE 730044 MCH W/O PERFORMING			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT OETA 0000 0000		0	0	3,650	0	0	0	0	3,650-
T O T A L: OBJECT 020		0*	0*	3,650*	0*	0*	0*	0*	3,650-
T O T A L: PROJ/WK PHASE 00000		0*	0*	3,650*	0*	0*	0*	0*	3,650-
T O T A L: INDEX CODE 730044		0*	0*	3,650*	0*	0*	0*	0*	3,650-
T O T A L: FND GROUP/FUNO 09099		0*	0*	3,650*	0*	0*	0*	0*	3,650-
T O T A L: PROGRAM 4143		34*	32*	1,141,044*	28*	1,048,322*	1,068,860*	20,538*	92,722-

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4143 FAMILY HEALTH

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	441808 DENTAL CLINIC					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
83081Y DENTAL OPERATORY		$14,495	1	14,495	1	14,495
TOTAL: OBJECT	220		1*	14,495*	1*	14,495*
TOTAL: PROJ/WK PHASE	00000		1*	14,495*	1*	14,495*
TOTAL: INDEX CODE	441808		1*	14,495*	1*	14,495*
INDEX CODE	441857 MATERNAL & CHILD - FAMILY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
83091Y IBM WHEELWRITER III		$579	1	579	0	0
TOTAL: OBJECT	220		1*	579*	0*	0*
TOTAL: PROJ/WK PHASE	00000		1*	579*	0*	0*
TOTAL: INDEX CODE	441857		1*	579*	0*	0*
TOTAL: FND GROUP/FUND	01001		2*	15,074*	1*	14,495*
TOTAL: PROGRAM	4143		2*	15,074*	1*	14,495*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTRO

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732420 DISEASE CONTROL		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,929,297	1,828,400	1,828,400	853,566	1,669,715	1,691,820	22,105	158,685-
005	PERMANENT SALARIES-NURSES	0	310,947	310,947	142,058	314,964	314,964	0	4,017
010	OVERTIME	7	657	657	431	0	0	0	657-
020	TEMPORARY SALARIES	294	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	455,527	504,060	504,068	240,147	455,418	470,829	15,411	48,650-
071	OTHER FRINGE BENEFITS-RN	0	0	0	0	11,360	11,360	0	11,360
TOTAL: CATEGORY	06	2,385,125*	2,644,072*	2,644,072*	1,236,202*	2,451,457*	2,488,973*	37,516*	192,615-
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	0	0	0	0	4,100	4,100	0	4,100
TOTAL: CATEGORY	09	0*	0*	0*	0*	4,100*	4,100*	0*	4,100*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	101,743	103,268	103,268	0	103,268	103,268	0	0
105	OP/NP PROF SVC CONTRACT	0	0	0	0	2,500	2,500	0	2,500
106	OP/NP EQUIP MAINT	7,938	0	0	6,422	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	17,650	22,515	22,515	5,762	35,944	35,944	0	13,429
111	USE OF EMPLOYEE CARS	18,683	14,305	14,305	8,369	23,504	23,504	0	9,199
112	TRAVEL	0	253	9,757	0	338	338	0	9,419-
120	OTHER SERVICES	12,007	14,527	14,527	2,797	8,109	8,109	0	6,418-
123	TELEPHONE	77-	0	0	0	0	0	0	0
146	RENTAL OF PROPERTY	900	1,000	1,000	525	1,000	1,000	0	0
TOTAL: CATEGORY	10	158,844*	155,868*	165,372*	23,875*	174,663*	174,663*	0*	9,291*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	173,213	168,750	128,750	24,874	237,383	237,383	0	108,633
TOTAL: CATEGORY	12	173,213*	168,750*	128,750*	24,874*	237,383*	237,383*	0*	108,633*
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	0	0	0	0	36,645	36,645	0	36,645
TOTAL: CATEGORY	24	0*	0*	0*	0*	36,645*	36,645*	0*	36,645*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-09

DEPT: 03 PUBLIC HEALTH CENTRAL OF

RUN DATE: 05/16/88 TIME: 02:20

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTRO

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND		00000						
INDEX CODE	732420 DISEASE CONTROL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
330	LIGHT HEAT&POWER	5,868	7,570	7,570	379	7,570	7,570	0	0
350	REPRODUCTION	1,497	0	0	0	0	0	0	0
365	CAO-INSURANCE AND RISK REDUC	0	100	100	0	100	100	0	0
389	MISC DEPARTMENTS	76,689	68,804	108,084	19,992	42,877	42,877	0	66,007-
TOTAL: CATEGORY	30	84,054*	76,554*	116,554*	20,371*	50,547*	50,547*	0*	66,007-
TOTAL: PROJ/WK PHASE	00000	2,801,236*	3,045,244*	3,054,748*	1,305,322*	2,954,795*	2,992,311*	37,516*	99,953-
TOTAL: INDEX CODE	732420	2,801,236*	3,045,244*	3,054,748*	1,305,322*	2,954,795*	2,992,311*	37,516*	99,953-
TOTAL: FND GROUP/FUND	01001	2,801,236*	3,045,244*	3,054,748*	1,305,322*	2,954,795*	2,992,311*	37,516*	99,953-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	732362 DISEASE CONT W/O PERFORMING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	967	0	0	145	0	0	0	0
020	TEMPORARY SALARIES	10,944	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	3,097	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	15,008*	0*	0*	145*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	290	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	290*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	9,194	0	0	1,606	0	0	0	0
204	PRIOR YEAR W/O LOAD	26,157-	0	122,765	29,426	0	0	0	122,765-
TOTAL: CATEGORY	12	16,963-	0*	122,765*	31,032*	0*	0*	0*	122,765-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	5,019	0	0	38,282	0	0	0	0
231	EQUIPMENT LEASE/PURCHASE	2,735	0	0	20,273	0	0	0	0
TOTAL: CATEGORY	24	7,754*	0*	0*	58,555*	0*	0*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTRO

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 732362 DISEASE CONT W/O PERFORMING		00000							
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
T O T A L: PROJ/WK PHASE	00000	6,009*	0*	122,765*	89,732*	0*	0*	0*	122,765-
T O T A L: INDEX CODE	732362	6,089*	0*	122,765*	89,732*	0*	0*	0*	122,765-
INDEX CODE 940700 DISEASE CONT W/O RECOVERY		00000							
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
390 INTERDEPARTMENTAL RECOVERY		6,006-	0	122,765-	57,511-	0	0	0	122,765
T O T A L: CATEGORY	39	6,086-	0*	122,765-	57,511-	0*	0*	0*	122,765*
T O T A L: PROJ/WK PHASE	00000	6,006-	0*	122,765-	57,511-	0*	0*	0*	122,765*
T O T A L: INDEX CODE	940700	6,006-	0*	122,765-	57,511-	0*	0*	0*	122,765*
T O T A L: FND GROUP/FUND	09099	3*	0*	0*	32,221*	0*	0*	0*	0*
T O T A L: PROGRAM	4145	2,801,239*	3,045,244*	3,054,748*	1,337,543*	2,954,795*	2,992,311*	37,516*	99,953-

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTRO

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	732420 DISEASE CONTROL									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A800 S EPIDEMIOLOGIST I	000000000	0	0	0	1	32,064	32,064	0	32,064	
1404 B CLERK	069700842	3	1	21,240	1	21,002	21,913	911	230-	
1424 B CLERK TYPIST	0728B0878	9	7	153,693	7	155,349	162,764	7,415	1,656	
1426 B SENIOR CLERK TYPIS	0796B0961	2	2	53,092	2	40,796	50,969	2,175	4,290-	
1444 A SECRETARY I	075880916	1	1	21,254	1	22,747	23,040	1,093	1,493	
1446 A SECRETARY II	0874B1057	1	1	22,403	1	23,466	24,405	1,019	1,063	
1446 B SECRETARY II	0874B1057	1	1	24,965	1	26,163	27,299	1,136	1,190	
2230 C PHYSICIAN SPECIALI	2199B2672	1	1	35,195	0	21,303	21,303	0	13,892-	
2230EB PHYSICIAN SPECIALI	219902672	4	4	200,263	4	200,264	200,264	0	1	
2230EC PHYSICIAN SPECIALI	2199B2672	1	1	49,700	1	49,719	49,719	0	19	
2232 A SENIOR PHYSICIAN S	2309B2806	1	1	66,440	1	69,739	69,739	0	3,299	
2232 B SENIOR PHYSICIAN S	2309B2806	1	1	69,757	1	60,088	68,000	0	1,669-	
2233 B SUPERVISING PHYSIC	2483B3018	0	2	153,795	2	150,206	150,206	0	3,509-	
2233 R SUPERVISING PHYSIC	248303018	0	0	0	1-	71,436-	71,436-	0	71,436-	
2233EB SUPERVISING PHYSIC	2483B3018	2	0	0	0	0	0	0	0	
2250 B DIRECTOR OF CLINIC	240383018	1	1	75,026	1	75,011	75,011	0	15-	
2302 A ORDERLY	082600998	1	1	22,164	1	23,306	24,413	1,027	1,222	
2425 B RADIOLOGIC TECHNOL	0975B1180	2	2	54,273	2	56,563	57,930	1,375	2,290	
2450 B PHARMACIST	1450B1756	1	1	43,208	0	0	0	0	43,208-	
2586 B HEALTH WORKER II	076900929	7	6	133,553	5	114,500	120,005	5,425	10,973-	
2593 A HEALTH PROGRAM COO	144301748	1	2	04,102	2	04,202	04,202	0	20	
2593 C HEALTH PROGRAM COO	1443B1748	1	0	0	0	0	0	0	0	
2736 B PORTER	0735B0887	1	1	22,718	1	22,185	23,151	966	533-	
2806 B DISEASE CONTROL IN	1003B1214	16	16	494,163	15	454,600	454,600	0	39,403-	
2808 B SENIOR DISEASE CON	1078B1304	3	3	96,635	3	96,192	96,192	0	443-	
2008 S SENIOR DISEASE CON	10780I304	0	0	0	1-	32,064-	32,064-	0	32,064-	
2822 B HEALTH EDUCATOR	1407B1706	1	1	41,966	1	42,647	44,526	1,079	601	
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	7,992	0	0	0	0	7,992-	
9993 A SALARY SAVINGS	0000 0000	0	0	199,277-	0	165,135-	167,451-	2,316-	34,142	
T O T A L: OBJECT	001	62*	57*	1,828,400*	52*	1,669,715*	1,691,820*	22,105*	158,685-	
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 B REGISTERED NURSE	1334B1516	5	5	193,223	5	194,775	194,775	0	1,552	
2322 B HEAD NURSE	1513B1835	2	2	99,206	2	99,126	99,126	0	80-	
2328 A NURSE PRACTITIONER	140701706	0	1	33,634	1	37,640	37,640	0	4,006	
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,249	0	0	0	0	1,249-	
9993 A SALARY SAVINGS	0000 0000	0	0	16,365-	0	16,577-	16,577-	0	212-	

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4145 COMMUNICABLE DISEASE PREV & CONTRO

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 732420 DISEASE CONTRDL									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 005 PERMANENT SALARIES - NURSES									
T O T A L: OBJECT 005		7*	8*	310,947*	8*	314,964*	314,964*	0*	4,017*
OBJECT 010 OVERTIME									
1426 A SENIOR CLERK TYPIS D79680961		0	0	657	0	0	0	0	657-
T O T A L: OBJECT 010		0*	0*	657*	0*	0*	0*	0*	657-
T O T A L: PROJ/WK PHASE 00000		69*	65*	2,140,004*	60*	1,984,679*	2,006,784*	22,105*	155,325-
T O T A L: INDEX CODE 732420		69*	65*	2,140,004*	60*	1,984,679*	2,006,784*	22,105*	155,325-
T O T A L: FND GROUP/FUND 01001		69*	65*	2,140,004*	60*	1,984,679*	2,006,784*	22,105*	155,325-
T O T A L: PROGRAM 4145		69*	65*	2,140,004*	60*	1,984,679*	2,006,784*	22,105*	155,325-

E Q U I P M E N T O E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4145 COMMUNICA8LE OISEASE PREV & CONTRO

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1908-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUND					
INDEX COOE	732420 OISEASE CONTROL					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
08JECT	220 EQUIPMENT PURCHASE					
83071Y	INCU8ATOR	$3,451	1	3,451	0	0
83073Z	FEMALE PROCTO EXAM TA8LE	$9,200	1	9,200	0	0
T O T A L: OBJECT	220		2*	12,651*	0*	0*
08JECT	231 OATA/WORO PROCESSING EQUIPMENT					
83072Y	MICROVAX II COMPUTER SYSTEM	$36,645	2	73,290	1	36,645
T O T A L: 08JECT	231		2*	73,290*	1*	36,645*
T O T A L: PROJ/WK PHASE	00000		4*	05,941*	1*	36,645*
T O T A L: INOEX COOE	732420		4*	85,941*	1*	36,645*
T O T A L: FND GROUP/FUNO	01001		4*	05,941*	1*	36,645*
T O T A L: PROGRAM	4145		4*	85,941*	1*	36,645*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4148 LABORATORY SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	441154 LABORATORY SERVICES		00000						
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,037,514	1,137,596	1,137,596	538,924	1,006,474	1,013,697	7,223	131,122-
060	MANDATORY FRINGE BENEFITS	286,047	309,053	309,053	149,619	268,289	274,836	6,547	40,764-
T O T A L: CATEGORY	06	1,323,561*	1,446,649*	1,446,649*	688,543*	1,274,763*	1,288,533*	13,770*	171,886-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	262	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	13,576	10,432	10,432	1,208	28,000	28,000	0	17,568
111	USE OF EMPLOYEE CARS	0	0	0	13	0	0	0	0
112	TRAVEL	38	101	101	0	450	450	0	349
120	OTHER SERVICES	3,658	1,194	1,194	872	1,800	1,800	0	606
T O T A L: CATEGORY	10	17,534*	11,727*	11,727*	2,093*	30,250*	30,250*	0*	18,523*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	140,511	110,250	110,250	30,445	117,088	117,088	0	6,838
T O T A L: CATEGORY	12	140,511*	110,250*	110,250*	30,445*	117,088*	117,088*	0*	6,838*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	29,830	1,500	1,500	0	0	0	0	1,500-
T O T A L: CATEGORY	24	29,830*	1,500*	1,500*	0*	0*	0*	0*	1,500-
CATEGORY	30 SERVICES OF OTHER DEPTS								
335	TOXICS WASTE & HAZARDOUS MAT	0	0	0	0	5,450	5,450	0	5,450
T O T A L: CATEGORY	30	0*	0*	0*	0*	5,450*	5,450*	0*	5,450*
T O T A L: PROJ/NK PHASE	00000	1,511,436*	1,570,126*	1,570,126*	721,081*	1,427,551*	1,441,321*	13,770*	142,575-
T O T A L: INDEX CODE	441154	1,511,436*	1,570,126*	1,570,126*	721,081*	1,427,551*	1,441,321*	13,770*	142,575-
T O T A L: FND GROUP/FUND	01001	1,511,436*	1,570,126*	1,570,126*	721,081*	1,427,551*	1,441,321*	13,770*	142,575-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OOJECT OF EXPENOITURE

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
OIVISION 02 CPHS
PROGRAM 4148 LABORATORY SERVICES

OOJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-00 ORIGINAL OUOGET	FISCAL YEAR 1987-00 REVISEO OUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANDZO.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISEO
FNO GROUP/FUNO	09099 WORK ORDER								
INDEX CODE	433128 LAB SPACE W/O PERFORMING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	10,152	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	23,899	27,920	55,459	17,933	29,296	29,296	0	26,163-
060	MANDATORY FRINGE BENEFITS	9,639	0,063	16,047	5,068	8,220	8,412	192	7,827-
T O T A L: CATEGORY	06	43,690*	35,991*	71,506*	23,001*	37,516*	37,700*	192*	33,990-
CATEGORY	10 CONTRACTUAL SERVICES								
111	USE OF EMPLOYEE CARS	150	0	0	0	0	0	0	0
120	OTHER SERVICES	111	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	261*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	39,263	34,147	67,516	10,096	5,169	5,169	0	62,347-
204	PRIOR YEAR W/O LOAD	46,108-	0	191,957	09,570	0	0	0	191,957-
T O T A L: CATEGORY	12	6,845-	34,147*	259,473*	100,466*	5,169*	5,169*	0*	254,304-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	3,529	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	3,529*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
318	BUILDING REPAIR	4,636	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	4,636*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	45,271*	70,130*	330,979*	123,467*	42,605*	42,877*	192*	280,294-
T O T A L: INDEX CODE	433128	45,271*	70,138*	330,979*	123,467*	42,605*	42,877*	192*	280,294-
INDEX CODE	941427 LAB W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	45,269-	70,138-	241,409-	17,458-	42,685-	42,877-	192-	198,724
T O T A L: CATEGORY	39	45,269-	70,138-	241,409-	17,458-	42,685-	42,877-	192-	198,724*

OEPARTMENTAL EXPENOITURES
OY CATEGORY AND OBJECT OF EXPENOITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUOLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4140 LABORATORY SERVICES

OBJECT	TITLE	F/Y 1986-07 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISEO
FND GROUP/FUNO	09099 WORK ORDER								
INDEX CODE	941427 LAO W/O RECOVERY		00000						
PROJ/NK PHASE	00000 UNASSIGNEO TITLE								
T O T A L: PROJ/NK PHASE	00000	45,269-	70,138-	241,409-	17,458-	42,685-	42,877-	192-	198,724*
T O T A L: INDEX CODE	941427	45,269-	70,138-	241,409-	17,458-	42,685-	42,877-	192-	198,724*
T O T A L: FND GROUP/FUNO	09099	2*	0*	89,570*	106,009*	0*	0*	0*	89,570-
T O T A L: PROGRAM	4148	1,511,430*	1,570,126*	1,659,696*	827,090*	1,427,551*	1,441,321*	13,770*	232,145-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4148 LABORATORY SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 441154 LABORATORY SERVICES									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 B CLERK TYPIST.....	072800878	1	1	19,533	1	20,477	21,454	977	966
1426 A SENIOR CLERK TYPIS	079600961	1	1	23,068	1	24,012	25,082	1,070	966
2402 A LABORATORY HELPER.	067780818	3	2	41,119	2	40,654	40,654	0	465-
2416 A BACTERIOLOGICAL LA	076280920	5	5	113,636	5	114,516	119,996	5,470	800
2462 A MICROBIOLOGIST....	127381543	8	8	319,140	6	226,932	226,932	0	92,200-
2464 A SENIOR MICROBIOLOG	140181698	5	5	221,587	4	169,047	169,847	0	51,740-
2465 A VIROLOGIST.....	155081881	1	1	49,096	1	49,096	49,096	0	0
2466 A CHIEF MICROBIOLOGI	162681975	1	1	51,548	1	51,540	51,540	0	0
2486 A PUBLIC HEALTH ASSI	127381543	4	4	151,457	4	160,310	160,310	0	8,861
2486 B PUBLIC HEALTH ASSI	127381543	1	1	40,272	1	40,273	40,273	0	1
2488 A PUBLIC HEALTH ASST	143681740	1	1	45,414	1	45,414	45,414	0	0
2490 A PUBLIC HEALTH CLIN	161881965	1	1	51,206	1	51,207	51,207	0	1
2492 A DIRECTOR- PUBLIC H	189982309	1	1	60,265	1	60,265	60,265	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	4,615	0	0	0	0	4,615-
9993 A SALARY SAVINGS	0000 0000	0	0	54,438-	0	40,163-	40,465-	302-	6,275
TOTAL: OBJECT 001		33*	32*	1,137,596*	29*	1,006,474*	1,013,697*	7,223*	131,122-
TOTAL: PROJ/WK PHASE 00000		33*	32*	1,137,596*	29*	1,006,474*	1,013,697*	7,223*	131,122-
TOTAL: INDEX CODE 441154		33*	32*	1,137,596*	29*	1,006,474*	1,013,697*	7,223*	131,122-
TOTAL: FND GROUP/FUND 01001		33*	32*	1,137,596*	29*	1,006,474*	1,013,697*	7,223*	131,122-
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 433128 LAB SPACE W/O PERFORMING									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
2462 C MICROBIOLOGIST....	127381543	0	0	27,928	0	29,296	29,296	0	1,368
9995ZA POSITIONS NOT DETA	0000 0000	0	0	27,531	0	0	0	0	27,531-
TOTAL: OBJECT 020		0*	0*	55,459*	0*	29,296*	29,296*	0*	26,163-
TOTAL: PROJ/WK PHASE 00000		0*	0*	55,459*	0*	29,296*	29,296*	0*	26,163-
TOTAL: INDEX CODE 433128		0*	0*	55,459*	0*	29,296*	29,296*	0*	26,163-
TOTAL: FND GROUP/FUND 09099		0*	0*	55,459*	0*	29,296*	29,296*	0*	26,163-
TOTAL: PROGRAM 4148		33*	32*	1,193,055*	29*	1,035,770*	1,042,993*	7,223*	157,285-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4140 LABORATORY SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	441154 LABORATORY SERVICES					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
85031Z	SAFETY VENTILATION CABINET	$13,000	1	13,000	0	0
T O T A L: OBJECT	220		1*	13,000*	0*	0*
T O T A L: PROJ/WK PHASE	00000		1*	13,000*	0*	0*
T O T A L: INDEX CODE	441154		1*	13,000*	0*	0*
T O T A L: FND GROUP/FUND	01001		1*	13,000*	0*	0*
T O T A L: PROGRAM	4148		1*	13,000*	0*	0*

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND 08JECT OF EXPENOITURE

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
OIVISION 02 CPHS
PROGRAM 4180 SENIOR HEALTH SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732438 SENIOR HEALTH SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	329,035	299,497	299,497	119,050	333,432	340,029	6,597	33,935
005	PERMANENT SALARIES-NURSES	0	88,990	88,990	43,922	88,939	88,939	0	51-
060	MANDATORY FRINGE BENEFITS	66,877	84,359	84,359	37,305	104,030	100,095	4,065	19,671
071	OTHER FRINGE BENEFITS-RN	0	0	0	0	2,840	2,840	0	2,840
T O T A L: CATEGORY	06	395,912*	472,846*	472,846*	200,285*	529,241*	539,903*	10,662*	56,395*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	1,570	1,320	1,320	0	1,890	1,090	0	570
105	DP/WP PROF SVC CONTRACT	0	1,200	1,200	0	5,200	5,200	0	4,000
109	OTHER CONTRACTUAL SERVICES	3,233	5,000	5,000	10	5,500	5,500	0	500
111	USE OF EMPLOYEE CARS	200	0	0	529	0	0	0	0
112	TRAVEL	691	703	703	0	850	850	0	147
113	TRAINING	0	248	248	0	663	663	0	415
120	OTHER SERVICES	6,826	16,463	16,463	1,049	18,430	10,430	0	1,975
123	TELEPHONE	8,959	10,260	10,260	6,073	13,200	13,200	0	2,940
146	RENTAL OF PROPERTY	32,952	43,080	43,000	19,370	44,520	44,520	0	1,440
T O T A L: CATEGORY	10	54,439*	78,274*	78,274*	28,631*	90,261*	90,261*	0*	11,907*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	2,730	2,775	2,775	2,057	7,500	7,500	0	4,725
T O T A L: CATEGORY	12	2,730*	2,775*	2,775*	2,057*	7,500*	7,500*	0*	4,725*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	3,707	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	3,707*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	456,780*	553,895*	553,895*	230,973*	627,002*	637,664*	10,662*	73,107*
T O T A L: INDEX CODE	732438	456,788*	553,895*	553,895*	230,973*	627,002*	637,664*	10,662*	73,107*
INDEX CODE	732446 SHS PROJECTS		00000						
PROJ/WK PHASE	01501 DOWNTOWN SR CENTER								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	47,308	49,628	49,628	0	41,613	41,613	0	8,015-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4180 SENIOR HEALTH SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732446 SHS PROJECTS		00000						
PROJ/WK PHASE	01501 DOWNTOWN SR CENTER								
CATEGORY	10 CONTRACTUAL SERVICES								
102 PRO SVC - PROP J/CSC		0	0	0	20,680	0	0	0	0
T O T A L: CATEGORY	10	47,308*	49,628*	49,628*	20,680*	41,613*	41,613*	0*	8,015-
T O T A L: PROJ/WK PHASE	01501	47,308*	49,628*	49,628*	20,680*	41,613*	41,613*	0*	8,015-
PROJ/WK PHASE	01001 NO OF MARKET SR SVC CENTER								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		295,388	294,711	294,711	174,295	371,746	375,151	3,405	77,035
005 PERMANENT SALARIES-NURSES		0	74,208	74,208	0	72,392	72,392	0	1,816-
060 MANDATORY FRINGE BENEFITS		66,114	78,725	78,725	38,424	101,174	103,815	2,641	22,449
071 OTHER FRINGE BENEFITS-RN		0	0	0	0	2,840	2,840	0	2,840
T O T A L: CATEGORY	06	361,502*	447,644*	447,644*	212,719*	548,152*	554,198*	6,046*	100,508*
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		3,000	4,542	4,542	0	4,548	4,548	0	6
109 OTHER CONTRACTUAL SERVICES		6,181	13,070	13,260	3,065	11,080	11,080	0	2,180-
111 USE OF EMPLOYEE CARS		2,198	0	0	0	0	0	0	0
120 OTHER SERVICES		3,697	0	0	0	0	0	0	0
123 TELEPHONE		14,526	12,557	13,718	5,272	35,795	35,795	0	22,077
146 RENTAL OF PROPERTY		0	30,000	30,000	0	0	0	0	30,000-
T O T A L: CATEGORY	10	29,602*	60,169*	61,520*	8,337*	51,423*	51,423*	0*	10,097-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		10,735	8,250	7,250	2,498	12,251	12,251	0	5,001
T O T A L: CATEGORY	12	10,735*	8,250*	7,250*	2,498*	12,251*	12,251*	0*	5,001*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		6,021	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	6,821*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310 CENTRAL SHOP		2,000	500	2,500	754	1,000	1,000	0	1,500-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4180 SENIOR HEALTH SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND		00000						
INDEX CODE	732446 SHS PROJECTS								
PROJ/WK PHASE	01801 NO OF MARKET SR SVC CENTER								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	2,750	2,750	0	2,750	2,750	0	0
350	REPRODUCTION	0	0	1,000	0	2,000	2,000	0	1,000
TOTAL: CATEGORY	30	2,000*	3,250*	6,250*	754*	5,750*	5,750*	0*	500-
TOTAL: PROJ/WK PHASE	01801	410,660*	519,313*	522,664*	224,308*	617,576*	623,622*	6,046*	94,912*
TOTAL: INDEX CODE	732446	457,968*	560,941*	572,292*	244,988*	659,109*	665,235*	6,046*	86,897*
TOTAL: FND GROUP/FUND	01001	914,756*	1,122,836*	1,126,187*	475,961*	1,206,191*	1,302,899*	16,708*	160,004*
FND GROUP/FUND	09099 WORK ORDER		00000						
INDEX CODE	732370 SHS W/O PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	63,543	72,622	217,866	43,530	74,997	78,322	3,325	142,869-
020	TEMPORARY SALARIES	8,050	31,646	94,930	1,243	31,646	33,049	1,403	63,292-
060	MANDATORY FRINGE BENEFITS	21,766	30,838	92,514	13,605	29,713	31,501	1,700	62,801-
TOTAL: CATEGORY	06	93,359*	135,106*	405,318*	58,378*	136,356*	142,872*	6,516*	268,962-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	31,185	29,364	91,592	0	29,650	29,650	0	61,934-
102	PRO SVC - PROP J/CSC	0	0	0	12,620	0	0	0	0
TOTAL: CATEGORY	10	31,185*	29,364*	91,592*	12,620*	29,650*	29,650*	0*	61,934-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	0	11,195	0	0	0	0	11,195-
TOTAL: CATEGORY	12	0*	0*	11,195*	0*	0*	0*	0*	11,195-
TOTAL: PROJ/WK PHASE	00000	124,544*	164,470*	508,105*	70,998*	166,014*	172,530*	6,516*	342,091-
TOTAL: INDEX CODE	732370	124,544*	164,470*	508,105*	70,998*	166,014*	172,530*	6,516*	342,091-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4180 SENIOR HEALTH SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	940965 SHS W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	124,678-	164,470-	508,105-	97,600-	166,014-	172,530-	6,516-	342,091
T O T A L:	CATEGORY 39	124,670-	164,470-	508,105-	97,600-	166,014-	172,530-	6,516-	342,091*
T O T A L:	PROJ/WK PHASE 00000	124,678-	164,470-	508,105-	97,600-	166,014-	172,530-	6,516-	342,091*
T O T A L:	INDEX CODE 940965	124,678-	164,470-	508,105-	97,600-	166,014-	172,530-	6,516-	342,091*
T O T A L:	FND GROUP/FUND 09099	134-	0*	0*	26,602-	0*	0*	0*	0*
T O T A L:	PROGRAM 4180	914,622*	1,122,836*	1,126,187*	449,359*	1,286,191*	1,302,899*	16,708*	160,004*

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT B3 PUBLIC HEALTH CENTRAL OFFICE
OIVISION 02 CPHS
PROGRAM 4I80 SENIOR HEALTH SERVICES

CLASS. NO.		STOZO. RATE	F/Y 1986-B7 * FISCAL YEAR 1987-B0 * - ACTUAL - NO. POSNS.	NO. POSNS.	AMOUNT	********** FISCAL YEAR 1900-09 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISEO
FNO GROUP/FUNO	0I001 GENERAL FUNO									
INOEX COOE	73243B SENIOR HEALTH SERVICES									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OBJECT	001 PERM SALARIES-MISC									
1424 C	CLERK TYPIST.....	072B00B7B	1	1	12,877	1	12,526	13,124	590	351-
1426 A	SENIOR CLERK TYPIS	0796B0961	2	I	23,271	1	24,0I2	25,002	1,070	741
224B A	ASSISTANT OIRECTOR	2I4582607	0	0	16,08B	1	55,985	55,905	0	39,897
224B C	ASSISTANT OIRECTOR	2I4502607	1	1	40,026	0	0	0	0	40,826-
2454 A	CLINICAL PHARMACIS	163481985	0	1	10,25B	1	10,257	10,361	104	1-
25B7 A	HEALTH WORKER III.	0B3B01013	1	1	23,695	1	24,930	26,035	1,105	1,235
25B7 C	HEALTH WORKER III.	0B3B81013	0	1	6,079	1	6,210	6,405	275	131
25BB A	HEALTH WORKER IV..	099BB120B	1	I	26,160	1	26,020	27,970	1,158	652
2593 A	HEALTH PROGRAM COO	I443B1748	1	1	45,623	1	45,623	45,623	0	0
2593 C	HEALTH PROGRAM COO	14438174B	1	1	23,136	1	23,148	23,140	0	12
2B22 C	HEALTH EOUCATOR...	1407B1706	2	2	48,006	2	47,920	50,032	2,112	166-
2910 N	SOCIAL WORKER.....	09I6B1109	0	0	0	1	35,080	35,800	0	35,800
2920 A	MEOICAL SOCIAL WOR	120BB1463	0	1	37,661	1	37,662	30,I84	522	1
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,323	0	0	0	0	I,323-
9993 A	SALARY SAVINGS	0000 0000	0	0	15,594-	0	17,549-	I7,896-	347-	I,955-
T O T A L: OBJECT		001	II*	12*	299,497*	I3*	333,432*	340,029*	6,597*	33,935*
OOJECT	005 PERMANENT SALARIES - NURSES									
2830 B	PUBLIC HEALTH NURS	1513B1B35	3	2	93,3I6	2	93,620	93,620	0	304
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	35B	0	0	0	0	350-
9997ZA	SALARY SAVINGS FOR	0000 0000	0	0	4,684-	0	4,681-	4,6B1-	0	3
T O T A L: OBJECT		005	3*	2*	88,990*	2*	B8,939*	88,939*	0*	51-
T O T A L: PROJ/WK PHASE		00000	I4*	14*	388,407*	15*	422,371*	428,960*	6,597*	33,804*
T O T A L: INOEX COOE		73243B	14*	14*	380,407*	15*	422,371*	420,960*	6,597*	33,804*
INOEX COOE	732446 SHS PROJECTS									
PROJ/WK PHASE	01B0I NO OF MARKET SR SVC CENTER									
OBJECT	001 PERM SALARIES-MISC									
1426 A	SENIOR CLERK TYPIS	0796B0961	1	1	24,012	I	24,012	25,0B2	1,070	0
2230 A	PHYSICIAN SPECIALI	2199B2672	I	1	69,740	1	69,739	69,739	0	1-
2230 C	PHYSICIAN SPECIALI	219982672	I	1	64,761	1	64,764	64,764	0	3
2230 N	PHYSICIAN SPECIALI	2I99B2672	0	0	0	I	63,266	63,266	0	63,266
2246EA	ASSISTANT OIRECTOR	1723B2094	I	1	48,385	1	49,563	49,563	0	1,17B
25B6 A	HEALTH WORKER II..	0769B0929	1	1	23,150	1	23,151	24,247	I,096	1
2593 A	HEALTH PROGRAM COO	1443B174B	1	1	40,038	1	42,032	42,032	0	I,994

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4180 SENIOR HEALTH SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 732446 SHS PROJECTS									
PROJ/WK PHASE 01001 NO OF MARKET SR SVC CENTER									
OBJECT 001 PERM SALARIES-MISC									
2736 A PORTER.....	073500007	I	1	22,185	1	22,185	23,151	966	0
2920 A MEDICAL SOCIAL WOR	I20001463	I	1	31,782	1	32,599	33,051	452	817
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,241	0	0	0	0	1,241-
9993 A SALARY SAVINGS	0000 0000	0	0	30,583-	0	19,565-	19,744-	179-	11,018
T O T A L: OBJECT	001	8*	8*	294,711*	9*	371,746*	375,151*	3,405*	77,035*
OBJECT 005 PERMANENT SALARIES - NURSES									
2520 A REGISTERED NURSE..	1334B1516	2	2	76,212	2	74,640	74,640	0	1,572-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	291	0	0	0	0	291-
9997ZA SALARY SAVINGS FOR	0000 0000	0	0	2,295-	0	2,248-	2,248-	0	47
T O T A L: OBJECT	005	2*	2*	74,208*	2*	72,392*	72,392*	0*	1,816-
T O T A L: PROJ/WK PHASE	01001	10*	10*	368,919*	11*	444,138*	447,543*	3,405*	75,219*
T O T A L: INDEX CODE	732446	10*	10*	368,919*	11*	444,138*	447,543*	3,405*	75,219*
T O T A L: FND GROUP/FUND	01001	24*	24*	757,406*	26*	866,509*	876,511*	10,002*	109,103*
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 732370 SHS W/O PERFORMING									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
2507 A HEALTH WORKER III.	083001013	3	3	72,622	3	74,997	78,322	3,325	2,375
9995ZA POSITIONS NOT DETA	0000 0000	0	0	145,244	0	0	0	0	145,244-
T O T A L: OBJECT	001	3*	3*	217,866*	3*	74,997*	78,322*	3,325*	142,869-
OBJECT 020 TEMPORARY SALARIES									
2587 A HEALTH WORKER III.	083001013	0	0	31,646	0	31,646	33,049	1,403	0
9995ZA POSITIONS NOT DETA	0000 0000	0	0	63,292	0	0	0	0	63,292-
T O T A L: OBJECT	020	0*	0*	94,938*	0*	31,646*	33,049*	1,403*	63,292-
T O T A L: PROJ/WK PHASE	00000	3*	3*	312,804*	3*	106,643*	111,371*	4,728*	206,161-
T O T A L: INDEX CODE	732370	3*	3*	312,804*	3*	106,643*	111,371*	4,728*	206,161-
T O T A L: FND GROUP/FUND	09099	3*	3*	312,804*	3*	106,643*	111,371*	4,728*	206,161-
T O T A L: PROGRAM	4180	27*	27*	1,070,210*	29*	973,152*	987,882*	14,730*	97,058-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4190 INDIGENT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732594 MIA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	154,994	156,200	1,206	154,994
060	MANDATORY FRINGE BENEFITS	0	0	0	0	40,196	41,149	953	40,196
T O T A L: CATEGORY	06	0*	0*	0*	0*	195,190*	197,349*	2,159*	195,190*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	0	0	0	0	315,933	315,933	0	315,933
109	OTHER CONTRACTUAL SERVICES	0	0	0	0	100	100	0	100
120	OTHER SERVICES	0	0	0	0	100	100	0	100
T O T A L: CATEGORY	10	0*	0*	0*	0*	316,133*	316,133*	0*	316,133*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	0	0	020	020	0	020
T O T A L: CATEGORY	12	0*	0*	0*	0*	820*	020*	0*	020*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	0	6,000	6,000	0	6,000
T O T A L: CATEGORY	30	0*	0*	0*	0*	6,000*	6,000*	0*	6,000*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	510,143*	528,302*	2,159*	510,143*
T O T A L: INDEX CODE	732594	0*	0*	0*	0*	518,143*	520,302*	2,159*	518,143*
T O T A L: FND GROUP/FUND	01001	0*	0*	0*	0*	518,143*	520,302*	2,159*	518,143*
T O T A L: PROGRAM	4190	0*	0*	0*	0*	518,143*	520,302*	2,159*	518,143*

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 419D INDIGENT SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 732594 MIA									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A775 R MIA PROGRAM DIRECT I723D2D94		0	0	0	1	49,564	49,564	0	49,564
A775 S MIA PROGRAM DIRECT I723D2D94		0	0	0	1-	49,564-	49,564-	0	49,564-
I446 R SECRETARY II..... 0D74D1057		0	0	0	1	28,945	30,202	1,257	28,945
223D R PHYSICIAN SPECIALI 2199B2672		0	0	0	1	34,870	34,870	0	34,870
224D N ASSISTANT DIRECTOR 2145D2607		0	0	0	1	58,062	58,062	0	58,062
2946 R SENIOR ELIGIBILITY 1255D152D		0	0	0	1	39,672	39,672	0	39,672
9993 A SALARY SAVINGS 0000 0000		0	0	0	0	6,555-	6,606-	51-	6,555-
T O T A L: OBJECT 001		0*	0*	0*	4*	154,994*	156,200*	1,206*	154,994*
T O T A L: PROJ/WK PHASE 00000		0*	0*	0*	4*	154,994*	156,200*	1,206*	154,994*
T O T A L: INDEX CODE 732594		0*	0*	0*	4*	154,994*	156,200*	1,206*	154,994*
T O T A L: FND GROUP/FUND 01001		0*	0*	0*	4*	154,994*	156,200*	1,206*	154,994*
T O T A L: PROGRAM 419D		0*	0*	0*	4*	154,994*	156,200*	1,206*	154,994*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4250 RECORDS & COMMUNITY STATISTICS

OBJECT	TITLE	F/Y 1906-87 ACTUAL	FISCAL YEAR 1987-80 ORIGINAL OUDGET	FISCAL YEAR 1987-80 REVISED BUDGET	FISCAL YEAR 1987-80 1ST 6 MOS. ACTUAL	FISCAL YEAR 1900-09 MAYOR'S UNSTANDZD.	FISCAL YEAR 1900-09 MAYOR'S STANDZD.	FISCAL YEAR 1900-09 COST OF STANDZN.	FISCAL YEAR 1900-09 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	441600 RECORDS & STATISTICS		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	403,622	445,559	445,559	221,230	340,026	340,945	12,919	97,533-
020	TEMPORARY SALARIES	168	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	118,284	129,694	129,694	65,134	99,122	104,605	5,563	30,572-
T O T A L: CATEGORY	06	522,074*	575,253*	575,253*	286,372*	447,140*	465,630*	10,482*	128,105-
CATEGORY	10 CONTRACTUAL SERVICES								
105	DP/WP PROF SVC CONTRACT	0	0	176,045	0	2,500	2,500	0	173,545-
109	OTHER CONTRACTUAL SERVICES	12,212	14,678	14,670	2,274	14,670	14,670	0	0
120	OTHER SERVICES	914	0	0	104	0	0	0	0
T O T A L: CATEGORY	10	13,126*	14,678*	190,723*	2,378*	17,178*	17,170*	0*	173,545-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	13,550	13,869	13,869	745	14,270	14,270	0	401
T O T A L: CATEGORY	12	13,550*	13,069*	13,869*	745*	14,270*	14,270*	0*	401*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	612	4,300	4,300	0	0	0	0	4,300-
T O T A L: CATEGORY	24	612*	4,300*	4,300*	0*	0*	0*	0*	4,300-
T O T A L: PROJ/WK PHASE	00000	549,362*	600,100*	784,145*	209,495*	478,596*	497,078*	10,482*	305,549-
T O T A L: INDEX CODE	441600	549,362*	608,100*	784,145*	209,495*	478,596*	497,078*	10,482*	305,549-
T O T A L: FND GROUP/FUND	01001	549,362*	608,100*	704,145*	289,495*	470,596*	497,078*	10,482*	305,549-
T O T A L: PROGRAM	4250	549,362*	608,100*	784,145*	289,495*	478,596*	497,070*	10,482*	305,549-

PERSONNEL DETAIL

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4250 RECORDS & COMMUNITY STATISTICS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 441600 RECORDS & STATISTICS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1404 A CLERK.....	069700042	4	4	82,907	0	0	0	0	82,907-
1406 B CLERK.....	069700042	2	1	21,517	0	0	0	0	21,517-
1406 A SENIOR CLERK.....	075500912	2	2	45,414	2	45,414	47,606	2,192	0
1424 B CLERK TYPIST.....	072880078	7	7	146,863	7	152,825	160,120	7,295	5,962
1426 A SENIOR CLERK TYPIS	079600961	1	1	24,012	1	21,872	22,847	975	2,140-
1720 A DATA ENTRY OPERATO	067780018	1	1	20,381	1	21,246	21,350	104	865
1721 A SENIOR DATA ENTRY	070100943	1	1	24,482	1	24,482	24,612	130	0
1804 A STATISTICIAN.....	106201205	1	1	33,539	1	33,539	33,539	0	0
2812 A CHIEF DEPUTY REGIS	094381141	1	1	25,924	1	26,301	27,456	1,155	377
2816 A CHIEF- BUREAU OF R	134201626	1	1	40,663	1	40,664	42,439	1,775	1
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,866	0	0	0	0	1,866-
9993 A SALARY SAVINGS	0000 0000	0	0	22,009-	0	18,317-	19,024-	707-	3,692
T O T A L: OBJECT	001	21*	20*	445,559*	15*	348,026*	360,945*	12,919*	97,533-
T O T A L: PROJ/WK PHASE	00000	21*	20*	445,559*	15*	348,026*	360,945*	12,919*	97,533-
T O T A L: INDEX CODE	441600	21*	20*	445,559*	15*	348,026*	360,945*	12,919*	97,533-
T O T A L: FND GROUP/FUND	01001	21*	20*	445,559*	15*	348,026*	360,945*	12,919*	97,533-
T O T A L: PROGRAM	4250	21*	20*	445,559*	15*	348,026*	360,945*	12,919*	97,533-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4250 RECORDS & COMMUNITY STATISTICS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-09 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	441600 RECORDS & STATISTICS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
03061Y TYPEWRITER		$700	2	1,400	0	0
T O T A L: OBJECT	220		2*	1,400*	0*	0*
T O T A L: PROJ/WK PHASE	00000		2*	1,400*	0*	0*
T O T A L: INDEX CODE	441600		2*	1,400*	0*	0*
T O T A L: FND GROUP/FUND	01001		2*	1,400*	0*	0*
T O T A L: PROGRAM	4250		2*	1,400*	0*	0*

OEPARTMENTAL EXPENOITURES
BY CATEGORY AND OBJECT OF EXPENOITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4301 PROJECTS AOMINISTRATION

OBJECT	TITLE	F/Y 1906-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL OUOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISEO
FND GROUP/FUND	01001 GENERAL FUNO								
2NDEX CODE	732347 ADM PROJECTS		EXP 00000						
PROJ/NK PHASE	01701 BAYVIEW HUNTER'S POINT								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	223,991	145,344	145,344	84,172	108,285	112,763	4,478	37,059-
005	PERMANENT SALARIES-NURSES	0	88,157	78,909	37,128	86,498	86,498	0	7,589
060	MANDATORY FRINGE BENEFITS	65,227	66,615	66,615	34,943	53,445	55,675	2,230	13,170-
071	OTHER FRINGE BENEFITS-RN	0	0	0	0	2,840	2,840	0	2,840
T O T A L: CATEGORY	06	289,218*	300,116*	290,868*	156,243*	251,068*	257,776*	6,708*	39,800
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	0	1,185	1,185	4	0	0	0	1,185-
T O T A L: CATEGORY	10	0*	1,185*	1,185*	4*	0*	0*	0*	1,185-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	925	0	0	600	350	350	0	350
T O T A L: CATEGORY	12	925*	0*	0*	600*	350*	350*	0*	350*
T O T A L: PROJ/NK PHASE	01701	290,143*	301,301*	292,053*	156,847*	251,418*	258,126*	6,708*	40,635-
PROJ/NK PHASE	01901 HAIGHT-ASHBURY FREE CLINIC								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	110,721	112,383	112,383	0	93,114	93,114	0	19,269-
102	PRO SVC - PROP J/CSC	0	0	0	52,352	0	0	0	0
T O T A L: CATEGORY	10	110,721*	112,383*	112,383*	52,352*	93,114*	93,114*	0*	19,269-
T O T A L: PROJ/NK PHASE	01901	110,721*	112,383*	112,383*	52,352*	93,114*	93,114*	0*	19,269-
PROJ/NK PHASE	02101 ROSE RESNICK CNTR FOR BLIND/HANDI								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	40,691	41,302	41,302	0	39,408	39,408	0	1,894-
102	PRO SVC - PROP J/CSC	0	0	0	17,209	0	0	0	0
T O T A L: CATEGORY	10	40,691*	41,302*	41,302*	17,209*	39,408*	39,408*	0*	1,894-
T O T A L: PROJ/NK PHASE	02101	40,691*	41,302*	41,302*	17,209*	39,408*	39,408*	0*	1,894-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4301 PROJECTS ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732347 ADM PROJECTS		EXP 00000						
PROJ/WK PHASE	02201 BAIL PROJECT								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	0	0	65,501	65,501	0	65,501
T O T A L: CATEGORY	10	0*	0*	0*	0*	65,501*	65,501*	0*	65,501*
T O T A L: PROJ/WK PHASE	02201	0*	0*	0*	0*	65,501*	65,501*	0*	65,501*
T O T A L: INDEX CODE	732347	441,555*	454,986*	445,730*	226,400*	449,441*	456,149*	6,700*	3,703*
T O T A L: FND GROUP/FUND	01001	441,555*	454,986*	445,730*	226,400*	449,441*	456,149*	6,700*	3,703*
T O T A L: PROGRAM	4301	441,555*	454,906*	445,730*	226,400*	449,441*	456,149*	6,700*	3,703*

PERSONNEL DETAIL

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4301 PROJECTS ADMINISTRATION

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	732347 ADM PROJECTS		EXP							
PROJ/NK PHASE	01701 BAYVIEW HUNTER'S POINT									
OBJECT	001 PERM SALARIES-MISC									
1406 A	CLERK	0697D00D2	1	1	21,063	1	21,063	21,977	914	0
1424 A	CLERK TYPIST	072000D7D	1	1	19,855	0	0	0	0	19,855-
1446 A	SECRETARY II	0074D1057	1	1	24,061	0	0	0	0	24,061-
1630 A	ACCOUNT CLERK	0752D0908	1	1	19,140	1	20,099	21,074	975	959
2202 A	DENTAL AIDE	0826D099D	1	1	22,935	1	24,012	24,578	566	1,077
2312 A	LICENSED VOCATIONA	008281067	1	1	24,200	1	25,448	26,569	1,121	1,168
2903 A	ELIGIBILITY WORKER	0796D0961	1	1	20,277	1	22,811	23,932	1,121	2,534
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	581	0	0	0	0	581-
9993 A	SALARY SAVINGS	0000 0000	0	0	6,848-	0	5,148-	5,367-	219-	1,700
TOTAL: OBJECT		001	7*	7*	145,344*	5*	108,285*	112,763*	4,478*	37,059-
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 B	REGISTERED NURSE..	133401516	1	1	40,987	1	39,568	39,568	0	1,419-
2324 A	NURSING SUPERVISOR	1610D1965	1	1	51,456	1	51,483	51,483	0	27
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	354	0	0	0	0	354-
9993 A	SALARY SAVINGS	0000 0000	0	0	4,640-	0	4,553-	4,553-	0	87
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	9,248-	0	0	0	0	9,248
TOTAL: OBJECT		005	2*	2*	78,909*	2*	86,498*	86,498*	0*	7,589*
TOTAL: PROJ/NK PHASE		01701	9*	9*	224,253*	7*	194,783*	199,261*	4,478*	29,470-
TOTAL: INDEX CODE		732347	9*	9*	224,253*	7*	194,783*	199,261*	4,478*	29,470-
TOTAL: FND GROUP/FUND		01001	9*	9*	224,253*	7*	194,783*	199,261*	4,478*	29,470-
TOTAL: PROGRAM		4301	9*	9*	224,253*	7*	194,783*	199,261*	4,478*	29,470-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4360 ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	733535 CPHS ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	293,353	296,264	2,911	293,353
020	TEMPORARY SALARIES	0	0	0	0	9,902	10,427	465	9,902
060	MANDATORY FRINGE BENEFITS	0	0	0	0	73,781	75,743	1,962	73,781
T O T A L: CATEGORY	06	0*	0*	0*	0*	377,116*	382,434*	5,310*	377,116*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	0	0	2,700	2,780	0	2,780
T O T A L: CATEGORY	12	0*	0*	0*	0*	2,780*	2,780*	0*	2,780*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	379,896*	385,214*	5,318*	379,896*
T O T A L: INDEX CODE	733535	0*	0*	0*	0*	379,896*	385,214*	5,310*	379,896*
T O T A L: FND GROUP/FUND	01001	0*	0*	0*	0*	379,896*	385,214*	5,310*	379,896*
T O T A L: PROGRAM	4360	0*	0*	0*	0*	379,896*	385,214*	5,318*	379,896*

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 02 CPHS
PROGRAM 4360 ADMINISTRATION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	733535 CPHS ADMINISTRATION									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1452 R	EXECUTIVE SECRETAR	101301226	0	0	0	1	30,641	31,998	1,357	30,641
1636 I	HEALTH CARE BILLIN	0920B1114	0	0	0	0	5,754-	6,007-	253-	5,754-
1636 N	HEALTH CARE BILLIN	0920B1114	0	0	0	1	25,882	27,022	1,140	25,882
1663 I	PATIENT ACCOUNTS S	116901414	0	0	0	0	7,308-	7,626-	318-	7,308-
1663 N	PATIENT ACCOUNTS S	116901414	0	0	0	1	29,232	30,505	1,273	29,232
1823 R	SENIOR ADMINISTRAT	1443B1740	0	0	0	1	45,623	45,623	0	45,623
1823 S	SENIOR ADMINISTRAT	144301748	0	0	0	1-	45,623-	45,623-	0	45,623-
1824 1	PRINCIPAL ADMINIST	168202043	0	0	0	0	685-	685-	0	685-
1824 N	PRINCIPAL ADMINIST	160202043	0	0	0	1	48,363	48,363	0	48,363
1934 R	STOREKEEPER.....	005401032	0	0	0	1	21,870	22,821	951	21,870
2233 R	SUPERVISING PHYSIC	240303018	0	0	0	1	71,436	71,436	0	71,436
2096 R	DEPUTY DIRECTOR FO	29D903633	0	0	0	1	94,821	94,821	0	94,821
9993 A	SALARY SAVINGS	0000 0000	0	0	0	0	15,145-	16,384-	1,239-	15,145-
T O T A L: OBJECT		001	0*	0*	0*	7*	293,353*	296,264*	2,911*	293,353*
OBJECT	020 TEMPORARY SALARIES									
1426 C	SENIOR CLERK TYPIS	079600961	0	0	0	0	9,982	10,427	445	9,982
T O T A L: OBJECT		020	0*	0*	0*	0*	9,982*	10,427*	445*	9,982*
T O T A L: PROJ/WK PHASE		00000	0*	0*	0*	7*	303,335*	306,691*	3,356*	303,335*
T O T A L: INDEX CODE		733535	0*	0*	0*	7*	303,335*	306,691*	3,356*	303,335*
T O T A L: FND GROUP/FUND		01001	0*	0*	0*	7*	303,335*	306,691*	3,356*	303,335*
T O T A L: PROGRAM		4360	0*	0*	0*	7*	303,335*	306,691*	3,356*	303,335*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

730

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 03 AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732388 AIDS ADMINISTRATIVE OFFICE		73238						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	107,736	230,304	238,304	115,042	307,274	309,933	2,659	60,970
060	MANDATORY FRINGE BENEFITS	14,979	50,543	50,543	14,430	70,060	72,665	1,797	20,525
TOTAL: CATEGORY	06	122,715*	288,047*	288,847*	130,272*	370,142*	382,590*	4,456*	09,295*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	0	6,500	6,500	0	7,945	7,945	0	1,445
092	CITY-WIDE OVERHEAD	6,500	0	0	6,500	0	0	0	0
TOTAL: CATEGORY	09	6,500*	6,500*	6,500*	6,500*	7,945*	7,945*	0*	1,445*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	4,076,184	4,753,344	4,499,874	4,499,874	3,811,534	3,011,534	0	600,340-
102	PRO SVC - PROP J/CSC	0	0	0	26,759	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	935	0	0	0	0	0	0	0
112	TRAVEL	2,543	2,813	2,813	533	2,897	2,097	0	84
113	TRAINING	0	0	0	190	0	0	0	0
120	OTHER SERVICES	96	13,200	13,200	105	13,596	13,596	0	396
123	TELEPHONE	7,598	21,404	21,404	4,365	22,046	22,046	0	642
146	RENTAL OF PROPERTY	47,583	71,500	71,500	38,012	73,727	73,727	0	2,147
TOTAL: CATEGORY	10	4,134,939*	4,862,341*	4,600,071*	4,570,646*	3,923,800*	3,923,800*	0*	605,071-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,234	2,363	2,363	1,616	2,434	2,434	0	71
TOTAL: CATEGORY	12	1,234*	2,363*	2,363*	1,616*	2,434*	2,434*	0*	71*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	10,782	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	10,782*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	0	78,500	0	0	0	0	78,500-
350	REPRODUCTION	0	1,800	1,800	0	1,854	1,854	0	54
389	MISC DEPARTMENTS	67,072	0	0	0	7,000	7,000	0	7,000

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 03 AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE		F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	732300 AIDS ADMINISTRATIVE OFFICE			73238						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	30 SERVICES OF OTHER DEPTS									
T O T A L: CATEGORY		30	67,072*	1,800*	80,300*	0*	8,854*	8,854*	0*	71,446-
T O T A L: PROJ/WK PHASE		00000	4,343,242*	5,161,851*	4,986,881*	4,709,034*	4,321,175*	4,325,631*	4,456*	665,706-
T O T A L: INDEX CODE		732300	4,343,242*	5,161,851*	4,986,881*	4,709,034*	4,321,175*	4,325,631*	4,456*	665,706-
INDEX CODE	732396 AIDS LABORATORY			00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	06 LABOR COSTS									
001 PERMANENT SALARIES-MISCELLAN			214,569	231,199	231,199	98,535	40,272	40,272	0	190,927-
060 MANDATORY FRINGE BENEFITS			60,955	66,378	66,378	28,845	10,656	10,823	167	55,722-
T O T A L: CATEGORY		06	275,524*	297,577*	297,577*	127,380*	50,928*	51,095*	167*	246,649-
CATEGORY	10 CONTRACTUAL SERVICES									
109 OTHER CONTRACTUAL SERVICES			7,777	5,712	5,712	2,813	0	0	0	5,712-
120 OTHER SERVICES			207	12,101	6,101	83	0	0	0	6,101-
T O T A L: CATEGORY		10	7,984*	17,813*	11,813*	2,896*	0*	0*	0*	11,813-
CATEGORY	12 OTHER CURRENT EXPENDITURES									
130 MATERIALS AND SUPPLIES			40,724	39,741	39,741	0	0	0	0	39,741-
T O T A L: CATEGORY		12	40,724*	39,741*	39,741*	0*	0*	0*	0*	39,741-
CATEGORY	30 SERVICES OF OTHER DEPTS									
310 BUILDING REPAIR			7,813	0	6,000	0	0	0	0	6,000-
350 REPRODUCTION			0	1,550	1,550	0	0	0	0	1,550-
T O T A L: CATEGORY		30	7,813*	1,550*	7,550*	0*	0*	0*	0*	7,550-
T O T A L: PROJ/WK PHASE		00000	332,045*	356,601*	356,681*	130,276*	50,928*	51,095*	167*	305,753-
T O T A L: INDEX CODE		732396	332,045*	356,681*	356,681*	130,276*	50,928*	51,095*	167*	305,753-

D E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY AND OOJECT OF EXPENOITURE

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
OIVISION 03 AIDS
PROGRAM 4120 PUBLIC HEALTH AIOS

OOJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-00 ORIGINAL OUOGET	FISCAL YEAR 1987-00 REVISEO OUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANOZD.	COST OF UNSTAND STANDZN.	VS. REVISED
FNO GROUP/FUNO	01001 GENERAL FUND								
INDEX CODE	732453 AIDS HEALTH CENTER		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	66,033	16,977	16,977	29,060	17,435	17,435	0	458
005	PERMANENT SALARIES-NURSES	0	120,054	120,054	20,079	59,374	59,374	8	60,680-
020	TEMPORARY SALARIES	0	140,469	140,469	0	140,469	148,469	0	8
060	MANDATORY FRINGE BENEFITS	5,958	40,866	40,866	9,951	50,371	50,871	500	1,505
071	OTHER FRINGE BENEFITS-RN	0	0	0	0	2,860	2,860	0	2,860
T O T A L: CATEGORY	06	71,991*	334,366*	334,366*	59,098*	270,489*	278,989*	500*	55,877-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	3,863	0	0	0	0	8	0	0
101	MEDICAL SERVICES CONTRACTS	0	0	0	0	158,469	150,469	0	150,469
109	OTHER CONTRACTUAL SERVICES	0	19,244	19,244	8,764	19,375	19,375	0	131
T O T A L: CATEGORY	10	3,863*	19,244*	19,244*	8,764*	177,044*	177,844*	0*	150,600*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	0	0	0	200	0	0	8	0
T O T A L: CATEGORY	12	0*	0*	0*	200*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	75,854*	353,610*	353,610*	60,062*	456,333*	456,833*	500*	102,723*
T O T A L: INDEX CODE	732453	75,854*	353,610*	353,610*	68,062*	456,333*	456,833*	500*	102,723*
INDEX CODE	732461 AIDS DISEASE CONTROL		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	164,689	252,205	252,205	119,815	197,007	201,088	4,081	55,198-
020	TEMPORARY SALARIES	2,736	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	38,638	55,104	55,104	33,935	51,170	53,035	1,865	3,934-
T O T A L: CATEGORY	06	206,063*	307,309*	307,309*	153,750*	248,177*	254,123*	5,946*	59,132-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	17,525	12,525	0	77,620	77,620	0	65,095
109	OTHER CONTRACTUAL SERVICES	2,361	1,356	1,356	0	1,410	1,410	0	54
111	USE OF EMPLOYEE CARS	3,527	2,428	2,428	445	3,510	3,510	0	1,082
120	OTHER SERVICES	3,134	1,414	1,414	558	1,470	1,470	0	56

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 03 AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE		F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	732461 AIDS DISEASE CONTROL			00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	10 CONTRACTUAL SERVICES									
T O T A L: CATEGORY		10	9,022*	22,723*	17,723*	1,003*	84,010*	84,010*	0*	66,287*
CATEGORY	12 OTHER CURRENT EXPENDITURES									
130 MATERIALS AND SUPPLIES			2,604	2,008	2,008	1,653	2,088	2,088	0	80
T O T A L: CATEGORY		12	2,604*	2,008*	2,008*	1,653*	2,088*	2,088*	0*	80*
CATEGORY	30 SERVICES OF OTHER DEPTS									
310 BUILDING REPAIR			54	0	0	0	0	0	0	0
350 REPRODUCTION			10,990	1,776	1,776	0	6,901	6,901	0	5,125
351 CITY MAIL SERVICES			5,696	0	5,000	0	0	0	0	5,000-
T O T A L: CATEGORY		30	16,740*	1,776*	6,776*	0*	6,901*	6,901*	0*	125*
T O T A L: PROJ/WK PHASE		00000	234,429*	333,816*	333,816*	156,406*	341,176*	347,122*	5,946*	7,360*
T O T A L: INDEX CODE		732461	234,429*	333,816*	333,816*	156,406*	341,176*	347,122*	5,946*	7,360*
INDEX CODE	733493 AIDS CSAS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	10 CONTRACTUAL SERVICES									
101 MEDICAL SERVICES CONTRACTS			0	0	0	0	82,970	82,970	0	82,970
T O T A L: CATEGORY		10	0*	0*	0*	0*	82,970*	82,970*	0*	82,970*
T O T A L: PROJ/WK PHASE		00000	0*	0*	0*	0*	82,970*	82,970*	0*	82,970*
T O T A L: INDEX CODE		733493	0*	0*	0*	0*	82,970*	82,970*	0*	82,970*
INDEX CODE	733519 AIDS CMHS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	10 CONTRACTUAL SERVICES									
101 MEDICAL SERVICES CONTRACTS			0	0	0	0	92,000	92,000	0	92,000
T O T A L: CATEGORY		10	0*	0*	0*	0*	92,000*	92,000*	0*	92,000*
T O T A L: PROJ/WK PHASE		00000	0*	0*	0*	0*	92,000*	92,000*	0*	92,000*

O E P A R T M E N T A L E X P E N O I T U R E S
OY CATEGORY ANO OOJECT OF EXPENOITURE

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
OIVISION 03 AIOS
PROGRAM 4120 PUBLIC HEALTH AIOS

OBJECT	TITLE	F/Y I986-87 ACTUAL	FISCAL YEAR 1987-00 ORIGINAL OUOGET	FISCAL YEAR 1987-00 REVISEO OUOGET	FISCAL YEAR 1987-00 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO VS. STANOZN.	FISCAL YEAR 1988-89 REVISED
FNO GROUP/FUNO	0I00I GENERAL FUNO								
INOEX COOE	733519 AIOS CMHS								
T O T A L: INOEX COOE	7335I9	0*	0*	0*	0*	92,000*	92,000*	0*	92,000*
INOEX COOE	733527 AIOS EPIO & PREV SVCS								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS	0	0	0	0	107,707	190,322	2,535	107,787
020 TEMPORARY SALARIES		0	0	0	0	53,300	55,314	1,934	53,300
060 MANOATORY FRINGE 8ENEFITS		0	0	0	0	241,167*	245,636*	4,469*	241,167*
T O T A L: CATEGORY	06	0*	0*	0*	0*	140,791	140,791	0	I40,791
CATEGORY	I0 CONTRACTUAL SERVICES	0	0	0	0	4,000	4,000	0	4,000
I0I MEOICAL SERVICES CONTRACTS		0	0	0	0	144,791*	144,791*	0*	144,791*
II2 TRAVEL		0*	0*	0*	0*	5,000	5,800	0	5,800
T O T A L: CATEGORY	I0	0	0	0	0	5,000*	5,800*	0*	5,800*
CATEGORY	I2 OTHER CURRENT EXPENOITURES	0*	0*	0*	0*	5,000	5,000	0	5,000
I30 MATERIALS ANO SUPPLIES		0	0	0	0	5,000*	5,000*	0*	5,000*
T O T A L: CATEGORY	I2	0*	0*	0*	0*	396,758*	401,227*	4,469*	396,758*
CATEGORY	24 EQUIPMENT	0	0	0	0	5,000	5,000	0	5,000
23I EQUIPMENT LEASE/PURCHASE		0	0	0	0	5,000*	5,000*	0*	5,000*
T O T A L: CATEGORY	24	0*	0*	0*	0*	396,758*	401,227*	4,469*	396,758*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	396,758*	401,227*	4,469*	396,758*
T O T A L: INOEX COOE	733527	0*	0*	0*	0*	396,758*	401,227*	4,469*	396,758*
T O T A L: FNO GROUP/FUNO	01001	4,985,570*	6,205,958*	6,030,988*	5,064,578*	5,741,340*	5,756,870*	15,530*	289,648-
FNO GROUP/FUNO	09099 WORK OROER								
INOEX COOE	732529 AIOS-OC W/O PERFORMING		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS	0	0	10,287	3,631	0	0	0	I0,287-
020 TEMPORARY SALARIES		0	0	2,878	1,016	0	0	0	2,078-
060 MANOATORY FRINGE 8ENEFITS		0	0	I3,165*	4,647*	0*	0*	0*	I3,I65-
T O T A L: CATEGORY	06	0*	0*						

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 03 AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	732529 AIDS-DC W/O PERFORMING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	48,024	0	0	0	0	48,024-
T O T A L:	CATEGORY 10	0*	0*	48,024*	0*	0*	0*	0*	48,024-
T O T A L:	PROJ/WK PHASE 00000	0*	0*	61,189*	4,647*	0*	0*	0*	61,189-
T O T A L:	INDEX CODE 732529	0*	0*	61,189*	4,647*	0*	0*	0*	61,189-
INDEX CODE	941161 AIDS-DC W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	0	0	61,189-	4,647-	0	0	0	61,189
T O T A L:	CATEGORY 39	0*	0*	61,189-	4,647-	0*	0*	0*	61,189*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	61,189-	4,647-	0*	0*	0*	61,189*
T O T A L:	INDEX CODE 941161	0*	0*	61,189-	4,647-	0*	0*	0*	61,189*
T O T A L:	FND GROUP/FUND 09099	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROGRAM 4120	4,905,570*	6,205,958*	4,030,988*	5,064,578*	5,741,340*	5,756,878*	15,538*	289,648-

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
OIVISION 03 AIOS
PROGRAM 4120 PUBLIC HEALTH AIOS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1907-80 * - ACTUAL - NO. POSNS.	--- REVISEO OUOGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1900-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 732388 AIOS AOMINISTRATIVE OFFICE 73238									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
A820 A AIOS MEOICAL OIREC	326383263	0	1	85,164	1	05,164	85,164	0	0
1446 A SECRETARY II.....	087401057	1	1	23,419	1	25,010	26,096	1,086	1,591
2591 A HEALTH PROGRAM COO	132901611	0	1	36,581	1	36,077	30,502	1,625	296
2593 A HEALTH PROGRAM COO	144381748	1	1	40,336	1	42,344	42,344	0	2,008
2806 R OISEASE CONTROL IN	100301214	0	0	0	1	31,092	31,092	0	31,092
2808 R SENIOR OISEASE CON	107801304	0	0	0	1	34,035	34,035	0	34,035
2883 A OIRECTOR- (AIOS) P	214582607	1	1	58,775	1	58,777	50,777	0	2
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	870	0	0	0	0	070-
9993 A SALARY SAVINGS	0000 0000	0	0	6,841-	0	6,025-	6,077-	52-	016
T O T A L: OBJECT	001	3*	5*	238,304*	7*	307,274*	309,933*	2,659*	68,970*
T O T A L: PROJ/WK PHASE	00000	3*	5*	238,304*	7*	307,274*	309,933*	2,659*	68,970*
T O T A L: INOEX COOE	732388	3*	5*	238,304*	7*	307,274*	309,933*	2,659*	68,970*
INOEX COOE 732396 AIOS LABORATORY									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OOJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072800878	1	1	20,004	0	0	0	0	20,004-
2416 A OACTERIOLOGICAL LA	076200920	3	3	65,268	0	0	0	0	65,268-
2462 A MICROBIOLOGIST....	127381543	4	4	152,160	1	40,272	40,272	0	111,896-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	909	0	0	0	0	909-
9993 A SALARY SAVINGS	0000 0000	0	0	7,150-	0	0	0	0	7,150
T O T A L: OBJECT	001	8*	8*	231,199*	1*	40,272*	40,272*	0*	190,927-
T O T A L: PROJ/WK PHASE	00000	8*	8*	231,199*	1*	40,272*	40,272*	0*	190,927-
T O T A L: INOEX COOE	732396	0*	8*	231,199*	1*	40,272*	40,272*	0*	190,927-
INOEX COOE 732453 AIOS HEALTH CENTER									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
2230 C PHYSICIAN SPECIALI	219982672	1	1	17,435	1	17,435	17,435	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	67	0	0	0	0	67-
9993 A SALARY SAVINGS	0000 0000	0	0	525-	0	0	0	0	525
T O T A L: OBJECT	001	1*	1*	16,977*	1*	17,435*	17,435*	0*	458*

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 03 AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STD2D.	COST OF UNSTAND. VS STAND2N.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 732453 AIDS HEALTH CENTER									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 005 PERMANENT SALARIES - NURSES									
2320 A REGISTERED NURSE.. 133401516	0	1	39,973	1	38,321	38,321	0	1,652-	
2830 A PUBLIC HEALTH NURS 151301835	2	2	83,976	1	23,139	23,139	0	60,837-	
9991ZA SPECIAL SALARY SAV 0000 0000	0	0	322	0	0	0	0	322-	
9993 A SALARY SAVINGS 0000 0000	0	0	4,217-	0	2,086-	2,086-	0	2,131	
T O T A L: OBJECT 005	2*	3*	120,054*	2*	59,374*	59,374*	0*	60,680-	
OBJECT 020 TEMPORARY SALARIES									
2230 A PHYSICIAN SPECIAL1 219902672	0	0	68,042	0	68,042	68,042	0	0	
2320 A REGISTERED NURSE.. 133401516	0	0	39,973	0	39,973	39,973	0	0	
2328 A NURSE PRACTITIONER 140781706	0	0	40,454	0	40,454	40,454	0	0	
T O T A L: OBJECT 020	0*	0*	148,469*	0*	148,469*	148,469*	0*	0*	
T O T A L: PROJ/WK PHASE 00000	3*	4*	285,500*	3*	225,278*	225,278*	0*	60,222-	
T O T A L: INDEX CODE 732453	3*	4*	285,500*	3*	225,278*	225,278*	0*	60,222-	
INDEX CODE 732461 AIDS DISEASE CONTROL									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST..... 072880078	2	1	21,803	1	21,872	22,916	1,044	69	
1424LC CLERK TYPIST..... 072880078	0	1	11,095	1	11,135	11,666	531	40	
1424LP CLERK TYPIST..... 072880078	0	0	0	1	9,279	9,722	443	9,279	
1424ES CLERK TYPIST..... 072880078	0	0	0	1-	11,135-	11,666-	531-	11,135-	
1870 A SENIOR PROGRAMMER 139401690	0	1	38,421	1	40,210	41,385	1,175	1,789	
2806 A DISEASE CONTROL IN 100381214	5	4	117,601	4	123,681	123,681	0	6,080	
2806 R DISEASE CONTROL IN 100301214	0	0	0	1-	31,092-	31,092-	0	31,092-	
2808 A SENIOR DISEASE CON 107881304	1	1	34,035	1	34,035	34,035	0	0	
2808 R SENIOR DISEASE CON 107881304	0	0	0	1-	34,035-	34,035-	0	34,035-	
2822 A HEALTH EDUCATOR... 140701706	1	1	36,058	1	37,710	39,372	1,662	1,652	
2822 S HEALTH EDUCATOR... 140701706	0	0	0	1-	37,710-	39,372-	1,662-	37,710-	
2825 N SENIOR HEALTH EDUC 154381871	0	0	0	1	39,207	40,753	1,546	39,207	
9991ZA SPECIAL SALARY SAV 0000 0000	0	0	992	0	0	0	0	992-	
9993 A SALARY SAVINGS 0000 0000	0	0	7,800-	0	6,150-	6,277-	127-	1,650	
T O T A L: OBJECT 001	9*	9*	252,205*	7*	197,007*	201,088*	4,081*	55,198-	
T O T A L: PROJ/WK PHASE 00000	9*	9*	252,205*	7*	197,007*	201,088*	4,081*	55,198-	

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
OIVISION 03 AIOS
PROGRAM 4120 PUBLIC HEALTH AIOS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1907-80 * - ACTUAL - NO. POSNS.	--- REVISEO OUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1900-09 ********** ------- MAYOR'S RECOMMENDEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	RLVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 732461 AIOS OISEASE CONTROL									
T O T A L: INOEX COOE 732461		9*	9*	252,205*	7*	197,007*	201,080*	4,081*	55,190-
INOEX COOE 733527 AIOS EPIO & PREV SVCS									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 020 TEMPORARY SALARIES									
1426 P SENIOR CLERK TYPIS 079680961		0	0	0	0	12,512	13,070	550	12,512
1450 N EXECUTIVE SECRETAR 095681158		0	0	0	0	20,747	30,017	1,270	20,747
1452 P EXECUTIVE SECRETAR 101381226		0	0	0	0	15,962	16,669	707	15,962
1818 P MANAGEMENT INFO SY 123281491		0	0	0	0	19,530	19,530	0	19,530
1824 P PRINCIPAL AOMINIST 168282043		0	0	0	0	24,726	24,726	0	24,726
2232 P SENIOR PHYSICIAN S 230982806		0	0	0	0	38,592	38,592	0	30,592
2806 N OISEASE CONTROL IN 100381214		0	0	0	0	31,812	31,012	0	31,812
2806 P DISEASE CONTROL IN 100381214		0	0	0	0	15,906	15,906	0	15,906
T O T A L: OBJECT 020		0*	0*	0*	0*	107,787*	190,322*	2,535*	107,707*
T O T A L: PROJ/WK PHASE 00000		0*	0*	0*	0*	107,707*	190,322*	2,535*	107,707*
T O T A L: INOEX COOE 733527		0*	0*	0*	0*	107,707*	190,322*	2,535*	107,707*
T O T A L: FNO GROUP/FUNO 01001		23*	26*	1,007,208*	18*	957,610*	966,093*	9,275*	49,590-
FNO GROUP/FUNO 09099 WORK ORDER									
INOEX COOE 732529 AIOS-OC W/O PERFORMING				00000					
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT OETA 0000 0000		0	0	10,287	0	0	0	0	10,287-
T O T A L: OBJECT 020		0*	0*	10,207*	0*	0*	0*	0*	10,287-
T O T A L: PROJ/WK PHASE 00000		0*	0*	10,287*	0*	0*	0*	0*	10,287-
T O T A L: INOEX COOE 732529		0*	0*	10,287*	0*	0*	0*	0*	10,287-
T O T A L: FNO GROUP/FUNO 09099		0*	0*	10,287*	0*	0*	0*	0*	10,287-
T O T A L: PROGRAM 4120		23*	26*	1,017,495*	18*	957,618*	966,093*	9,275*	59,077*

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 03 AIDS
PROGRAM 4120 PUBLIC HEALTH AIDS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	733527 AIDS EPID & PREV SVCS					
PROJ/NK PHASE	00000 UNASSIGNED TITLE					
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
831212 COMPUTER		$5,000	1	5,000	1	5,000
T O T A L: OBJECT	231		1*	5,000*	1*	5,000*
T O T A L: PROJ/NK PHASE	00000		1*	5,000*	1*	5,000*
T O T A L: INDEX CODE	733527		1*	5,000*	1*	5,000*
T O T A L: FND GROUP/FUND	01001		1*	5,000*	1*	5,000*
T O T A L: PROGRAM	4120		1*	5,000*	1*	5,000*

8PREP REPORT 7310

RUN 0ATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-09

D E P A R T M E N T A L E X P E N 0 I T U R E S
0Y CATEGORY AN0 0OJECT OF EXPENDITURE

0EPT: 83 PUBLIC HEALTH CENTRAL OF

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MSA 93 COMMUNITY HEALTH GROUP
0EPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE
0IVISION 03 AI0S
PROGRAM 4201 LABORATORY

08JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-08 ORIGINAL 0U0GET	REVISE0 8U0GET	1ST 6 M0S. ACTUAL	FISCAL YEAR 1988-09 MAYOR'S UNSTAN0ZD.	MAYOR'S STAN0ZD.	COST OF UNSTAND VS. STAN0ZN.	REVISED
FN0 GROUP/FUN0	09099 WORK OR0ER								
IN0EX C00E	940239 W/0 RECOVERY-HEALTH-CHEM LA8	00000							
PROJ/WK PHASE	00000 UNASSIGNE0 TITLE								
CATEGORY	39 INTER0EPARTMENTAL RECOVERY	0	0	89,570-	0	0	0	0	89,570
390	INTER0EPARTMENTAL RECOVERY	0*	0*	89,570-	0*	0*	0*	0*	89,570*
T O T A L:	CATEGORY 39	0*	0*	89,570-	0*	0*	0*	0*	89,570*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	89,570-	0*	0*	0*	0*	89,570*
T O T A L:	IN0EX C00E 940239	0*	0*	89,570-	0*	0*	0*	0*	89,570*
T O T A L:	FN0 GROUP/FUN0 09099	0*	0*	89,570-	0*	0*	0*	0*	89,570*
T O T A L:	PROGRAM 4201	0*	0*	89,570-	0*	0*	0*	0*	89,570*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 03 PUBLIC HEALTH CENTRAL OFFICE
DIVISION 05 ENVIRONMENTAL HEALTH
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	733113 TOXIC WASTE REMOVAL-OTHER DEP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	73,500	43,590	0	0	0	73,500-
102	PRO SVC - PROP J/CSC	0	0	0	1,569	0	0	0	0
T O T A L:	CATEGORY 10	0*	0*	73,500*	45,159*	0*	0*	0*	73,500-
T O T A L:	PROJ/WK PHASE 00000	0*	0*	73,500*	45,159*	0*	0*	0*	73,500-
T O T A L:	INDEX CODE 733113	0*	0*	73,500*	45,159*	0*	0*	0*	73,500-
T O T A L:	FND GROUP/FUND 09099	0*	0*	73,500*	45,159*	0*	0*	0*	73,500-
T O T A L:	PROGRAM 4147	0*	0*	73,500*	45,159*	0*	0*	0*	73,500-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONDA

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	37001 LAGUNA HONDA OPERATING FUND								
6220	COUNTY HEALTH SVCS FUND-STAT	0	1,277,991	1,277,991	0	590,689	590,689	0	687,302-
7508	OTHER HEALTH FEE	956	1,100	1,100	496	1,100	1,100	0	0
7514	DENTI CAL	7,826	9,000	9,000	356	9,000	9,000	0	0
7601	PATIENT PAYMENTS	1,359,132	1,843,000	1,843,000	927,019	2,037,936	2,037,936	0	194,936
7602	MEDI CAL	40,050,530	43,597,000	43,597,000	20,106,651	48,721,130	48,721,130	0	5,124,130
7603	MEDI CARE	5,140,055	5,000,000	5,000,000	2,556,948	6,667,357	6,667,357	0	1,667,357
7604	GROUP II LIABILITY	4,685,329	4,578,000	4,578,000	1,972,300	4,503,000	4,503,000	0	75,000-
7607	MEDICAL PHARMACY	340,836	460,000	460,000	172,077	402,000	402,000	0	58,000-
7608	MEAL SALES	202,713	234,000	234,000	113,012	245,000	245,000	0	11,000
7619	MEDI-CAL (AOHC)	324,006	316,000	316,000	5,447	100,000	100,000	0	216,000-
7628	M I ADULTS I/P	164,242	0	0	0	0	0	0	0
7699	MISC REVENUE	5,746	20,000	20,000	5,100	20,000	20,000	0	0
TOTAL: FND GROUP/FUND	37001	53,089,371*	57,336,091*	57,336,091*	25,050,302*	63,297,220*	63,297,220*	0*	5,961,129*
TOTAL: DEPARTMENT	85	53,089,371*	57,336,091*	57,336,091*	25,050,302*	63,297,220*	63,297,220*	0*	5,961,129*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
DIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND								
INDEX CODE 450239 WORKER'S COMP-LAGUNA HONOA								
PROJ/RK PHASE 19505 WORKER'S COMP-LAGUNA HONDA								
CATEGORY 30 SERVICES OF OTHER DEPTS								
370 WORKERS COMP		0	0	522,513	0	0	0	522,513-
T O T A L: CATEGORY 30		0*	0*	522,513*	0*	0*	0*	522,513-
T O T A L: PROJ/RK PHASE 19585		0*	0*	522,513*	0*	0*	0*	522,513-
T O T A L: INDEX CODE 450239		0*	0*	522,513*	0*	0*	0*	522,513-
T O T A L: FND GROUP/FUND 01001		0*	0*	522,513*	0*	0*	0*	522,513-
FND GROUP/FUND 37001 LAGUNA HONOA OPERATING FUND								
INDEX CODE 460274 LAGUNA HONOA HOSP EXP 44827								
PROJ/RK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		35,918,113	27,663,955	27,635,917	12,792,792	28,547,804	29,602,450	1,054,646	911,887
002 PERMANENT SALARIES-UNIFORMED		2,102	0	0	5,641	0	0	0	0
003 PERMANENT SALARIES-CRAFT		1,001,448	1,396,455	1,396,455	600,281	1,396,082	1,402,585	6,503	373-
005 PERMANENT SALARIES-NURSES		0	11,709,167	11,706,628	6,085,922	12,388,867	12,388,867	0	682,239
010 OVERTIME		219,120	224,789	224,789	84,530	225,096	232,783	7,687	307
012 HOLIDAY PAY		907,924	1,205,717	1,205,717	623,470	1,306,720	1,342,567	35,847	101,003
020 TEMPORARY SALARIES		401,750	371,367	371,367	192,845	465,370	481,256	15,886	94,003
060 MANDATORY FRINGE BENEFITS		10,472,849	11,434,012	11,434,012	5,602,850	12,022,062	12,538,339	516,277	588,050
071 OTHER FRINGE BENEFITS-RN		0	0	0	0	436,149	436,149	0	436,149
T O T A L: CATEGORY 06		49,003,386*	54,005,462*	53,974,885*	25,988,331*	56,788,150*	58,424,996*	1,636,846*	2,813,265*
CATEGORY 10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		024,145	0	0	474,497	0	0	0	0
101 MEDICAL SERVICES CONTRACTS		133,606	221,000	221,000	10,520	209,400	209,400	0	11,600-
102 PRO SVC - PROP J/CSC		0	1,069,000	1,129,450	0	1,362,750	1,362,750	0	233,300
103 EDP SVC - EISPC AND PROP J/C		0	101,000	101,000	0	100,000	100,000	0	1,000-
105 DP/WP PROF SVC CONTRACT		105,520	0	25,300	29,032	0	0	0	25,300-
106 DP/WP EQUIP MAINT		75,113	127,676	127,676	19,563	147,660	147,660	0	19,984
109 OTHER CONTRACTUAL SERVICES		838,641	771,136	728,136	306,761	1,081,245	1,081,245	0	353,109
111 USE OF EMPLOYEE CARS		1,247	1,050	1,050	357	1,050	1,050	0	0
112 TRAVEL		2,720	2,419	2,419	171	2,420	2,420	0	1
113 TRAINING		25,756	11,250	1,250	2,973	27,000	27,000	0	25,750
115 SEWER & SANITATION SERVICES		194,669	220,320	220,320	120,677	260,000	260,000	0	39,680
120 OTHER SERVICES		315,018	270,220	265,220	53,614	93,760	93,760	0	171,460-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONDA
DIVISION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	37001 LAGUNA HONDA OPERATING FUND		44827						
INDEX CODE	448274 LAGUNA HONDA HOSP EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
123	TELEPHONE	102,933	96,130	96,130	24,213	350,000	350,000	0	253,870
144	MEMBERSHIP DUES	12,513	13,000	13,000	0	13,000	13,000	0	0
TOTAL: CATEGORY	10	2,631,881*	2,904,201*	2,931,951*	1,042,370*	3,640,285*	3,640,285*	0*	716,334*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	5,033,023	4,975,900	5,005,500	1,942,455	5,564,900	5,564,900	0	559,400
TOTAL: CATEGORY	12	5,033,023*	4,975,900*	5,005,500*	1,942,455*	5,564,900*	5,564,900*	0*	559,400*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	275,376	541,613	501,013	77,023	630,307	630,307	0	49,294
231	EQUIPMENT LEASE/PURCHASE	246,325	230,750	265,450	41,014	43,665	43,665	0	221,785-
TOTAL: CATEGORY	24	521,701*	780,363*	046,463*	110,037*	673,972*	673,972*	0*	172,491-
CATEGORY	30 SERVICES OF OTHER DEPTS								
307	TAX COLLECTOR	20,000	0	20,000	0	0	0	0	20,000-
310	CENTRAL SHOP	53,833	65,000	65,000	14,400	64,000	64,000	0	1,000-
311	PURCHASING-GEN OFC	119,026	127,450	127,450	34,986	130,760	130,760	0	3,310
313	CIVIL SERVICE-MGMT TRAINING	4,111	4,575	4,575	2,558	4,575	4,575	0	0
316	CENTRAL SHOP	297	500	500	0	400	400	0	100-
318	BUILDING REPAIR	75,173	25,000	8,500	0	25,000	25,000	0	16,500
319	PUBLIC WORKS-STRT CLEANING	5,633	4,700	4,700	676	4,700	4,700	0	0
320	PUBLIC WORKS-ENGINEERING	1,148	0	0	0	0	0	0	0
330	LIGHT HEAT&POWER	671,420	733,450	733,450	72,516	794,550	794,550	0	61,100
339	CONTROLLER	3,600	16,150	59,150	0	0	0	0	59,150-
340	CONTROLLER-DATA PROCESSING	268,404	450,405	503,105	14,534	526,531	532,764	6,233	23,426
350	REPRODUCTION	11,323	0	5,000	0	13,000	13,000	0	0,000
360	PUC	180	0	0	0	0	0	0	0
389	MISC DEPARTMENTS	0	0	16,500	0	20,000	20,000	0	3,500
TOTAL: CATEGORY	30	1,234,148*	1,435,230*	1,547,930*	139,670*	1,583,524*	1,589,757*	6,233*	35,594*
TOTAL: PROJ/WK PHASE	00000	58,424,139*	64,101,156*	64,306,729*	29,230,871*	68,258,831*	69,901,910*	1,643,079*	3,952,102*
TOTAL: INDEX CODE	448274	58,424,139*	64,101,156*	64,306,729*	29,230,071*	68,258,831*	69,901,910*	1,643,079*	3,952,102*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONDA
DIVISION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	450247 WORKER'S COMP-LAGUNA HONDA								
PROJ/WK PHASE	00485 WORKER'S COMP-LAGUNA HONDA								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	0	0	519,230	519,230	0	519,230
T O T A L: CATEGORY	30	0*	0*	0*	0*	519,230*	519,230*	0*	519,230*
T O T A L: PROJ/WK PHASE	00485	0*	0*	0*	0*	519,230*	519,230*	0*	519,230*
T O T A L: INDEX CODE	450247	0*	0*	0*	0*	519,230*	519,230*	0*	519,230*
T O T A L: FND GROUP/FUND	37001	58,424,139*	64,101,156*	64,306,729*	29,230,871*	68,778,061*	70,421,140*	1,643,079*	4,471,332*
FND GROUP/FUND	37099 WORK ORDER FUND								
INDEX CODE	448308 LAGUNA HONDA W/O EXP	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	6,144	0	16,905	2,149	0	0	0	16,905-
020	TEMPORARY SALARIES	9,960	0	0	3,488	0	0	0	0
060	MANDATORY FRINGE BENEFITS	1,260	0	2,130	708	0	0	0	2,130-
T O T A L: CATEGORY	06	17,364*	0*	19,035*	6,345*	0*	0*	0*	19,035-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	13,522	0	6,698	2,853	0	0	0	6,698-
209	PRIOR YEAR W/O LOAD	0	0	12,131	0	0	0	0	12,131-
T O T A L: CATEGORY	12	13,522*	0*	18,829*	2,853*	0*	0*	0*	18,829-
T O T A L: PROJ/WK PHASE	00000	30,886*	0*	37,864*	9,198*	0*	0*	0*	37,864-
T O T A L: INDEX CODE	448308	30,886*	0*	37,864*	9,198*	0*	0*	0*	37,864-
INDEX CODE	943019 LAGUNA HONDA W/O RECOVERY	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	17,154-	0	44,865-	23,004-	0	0	0	44,865
T O T A L: CATEGORY	39	17,154-	0*	44,865-	23,004-	0*	0*	0*	44,865*
T O T A L: PROJ/WK PHASE	00000	17,154-	0*	44,865-	23,004-	0*	0*	0*	44,865*
T O T A L: INDEX CODE	943019	17,154-	0*	44,865-	23,004-	0*	0*	0*	44,865*

O E P A R T M E N T A L E X P E N O I T U R E S
OY CATEGORY ANO OOJECT OF EXPENOITURE

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 85 LAGUNA HONOA
OIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1907-00 ORIGINAL BUDGET	REVISED OUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1900-09 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTAND VS. STANOZN.	REVISED
FNO GROUP/FUNO	37099 WORK ORDER FUNO								
	13,732*	0*	7,001-	13,006-	0*	0*	0*	7,001*	
T O T A L: FNO GROUP/FUNO	37099	13,732*	0*	7,001-	13,006-	0*	0*	0*	7,001*
T O T A L: PROGRAM	4150	58,437,871*	64,101,156*	64,822,241*	29,217,065*	68,770,061*	70,421,140*	1,643,079*	3,955,020*

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONDA
DIVISION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE	448274 LAGUNA HONDA HOSP EXP			44827						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A413 A	CHIEF RESPIRATORY	1323B1603	1	4	74,899	4	74,899	74,899	0	0
A413 S	CHIEF RESPIRATORY	1323B1603	0	0	0	3-	38,672-	38,672-	0	38,672-
A010 A	DIR OF PHARMACY- L	169082063	0	1	51,505	1	51,505	51,505	0	0
A075 I	DIRECTOR OF VOLUNT	127901550	0	0	0	0	1,246-	1,246-	0	1,246-
A075 N	DIRECTOR OF VOLUNT	127901550	0	0	0	1	34,201	34,201	0	34,201
A076 I	DIRECTOR OF THERAP	127981550	0	0	0	0	4,972-	4,972-	0	4,972-
A076 N	DIRECTOR OF THERAP	127901550	0	0	0	1	34,201	34,201	0	34,201
A077 G	RESPIRATORY CARE P	0920B1114	0	0	0	3-	70,772-	70,772-	0	70,772-
A077 I	RESPIRATORY CARE P	092001114	0	0	0	0	4,866-	4,866-	0	4,866-
A077 N	RESPIRATORY CARE P	092001114	0	0	0	3	75,638	75,638	0	75,638
1120 A	SENIOR ORDERLY.	086601047	1	1	26,178	1	26,178	27,326	1,148	0
1202 A	PERSONNEL CLERK...	D77700930	3	3	62,443	3	62,443	65,443	3,000	0
1204 A	SENIOR PERSONNEL C	087401057	2	2	50,609	2	50,609	52,807	2,198	0
1220 A	PAYROLL CLERK.....	0091B1078	7	7	176,277	7	176,277	184,134	7,857	0
1222 A	SENIOR PAYROLL AND	0979B1105	2	2	59,300	2	59,300	61,858	2,558	0
1224 A	PRINCIPAL PAYROLL	1114B1349	2	1	36,773	1	36,773	38,425	1,652	0
1226 A	CHIEF PAYROLL AND	125501520	0	1	28,630	1	28,630	29,868	1,238	0
1240 T	ASSISTANT PERSONNE	101001232	0	0	0	1	30,224	30,672	448	30,224
1244 A	SENIOR PERSONNEL A	145781765	1	1	42,857	1	42,857	42,857	0	0
1244 T	SENIOR PERSONNEL A	145701765	0	0	0	1	46,066	46,066	0	46,066
1270 A	DEPARTMENTAL PERSO	161001965	1	1	43,364	1	43,364	43,364	0	0
1272 A	SENIOR DEPARTMENTA	2014B2449	1	1	56,555	1	56,555	56,555	0	0
1404 A	CLERK.....	069780842	1	1	17,655	1	17,655	18,421	766	0
1424 A	CLERK TYPIST.....	072800078	14	14	248,062	14	248,062	259,903	11,841	0
1424 C	CLERK TYPIST.....	072880878	0	1	9,281	1	9,281	9,724	443	0
1426 A	SENIOR CLERK TYPIS	079680961	7	3	77,805	3	77,805	81,272	3,467	0
1426 Q	SENIOR CLERK TYPIS	079680961	0	0	0	1	20,382	21,290	908	20,382
1428 A	NARD CLERK.....	084201018	0	0	4,509-	0	4,509-	4,708-	199-	0
1428 C	NARD CLERK.....	0942B1018	0	1	10,796	1	10,796	11,272	476	0
1430 A	TRANSCRIBER TYPIST	079680961	0	1	12,097	1	12,097	12,636	539	0
1440 A	MEDICAL TRANSCRIBE	0842B1018	4	5	115,542	5	115,542	120,638	5,096	0
1446 A	SECRETARY I.....	075880916	2	2	44,103	2	44,103	46,222	2,119	0
1446 A	SECRETARY II.....	087481057	2	5	106,303	5	106,303	110,920	4,617	0
1452 I	EXECUTIVE SECRETAR	1013B1226	0	0	0	0	6,485-	6,772-	287-	6,485-
1452 N	EXECUTIVE SECRETAR	1013B1226	0	0	0	1	25,941	27,090	1,149	25,941
1464 A	MEDICAL CLERK STEN	0979B1185	2	2	57,995	2	57,995	60,497	2,502	0
1498 A	SUPERVISING CLERK	100381214	1	1	26,705	1	26,705	27,876	1,171	0
1498 S	SUPERVISING CLERK	100381214	0	0	0	1-	26,705-	27,876-	1,171-	26,705-
1630 A	ACCOUNT CLERK.....	075280908	6	6	122,189	6	122,189	128,115	5,926	0

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 85 LAGUNA HONOA

RUN OATE: 05/16/88 TIME: 02:20

P E R S O N N E L O E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 85 LAGUNA HONOA
OIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

CLASS. NO.		STO2O. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANOZN.	REVISEO
FNO GROUP/FUNO	37001 LAGUNA HONOA OPERATING FUNO									
INOEX COOE	44B274 LAGUNA HONOA HOSP EXP				44027					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OBJECT	001 PERM SALARIES-MISC									
1632 A	SENIOR ACCOUNT CLE	0B62B1042	1	1	26,040	1	26,040	27,196	1,148	0
1636 A	HEALTH CARE BILLIN	0920B1114	8	8	222,786	8	222,786	232,599	9,813	0
1640 A	SENIOR ACCOUNTING	0947B1147	1	0	0	0	0	0	0	0
1650 A	ACCOUNTANT.....	090BB1099	1	1	27,450	1	27,450	20,685	1,227	0
1652 A	SENIOR ACCOUNTANT.	1099B1329	2	2	62,313	2	62,313	65,054	2,741	0
1654 A	PRINCIPAL ACCOUNTA	1329B1611	2	2	76,849	3	110,936	115,025	4,089	34,007
1654EA	PRINCIPAL ACCOUNTA	1329B1611	1	1	34,007	0	0	0	0	34,887-
1656 A	HEAO ACCOUNTANT...	147781791	1	1	46,745	1	46,745	46,745	0	0
1657 A	SENIOR SYSTEMS ACC	155081BB1	1	1	40,526	1	40,526	40,526	0	0
1658 A	CHIEF ACCOUNTANT..	17918217B	1	1	56,845	1	56,845	56,845	0	0
1663 A	PATIENT ACCOUNTS S	1169B1414	2	2	65,595	2	65,595	68,451	2,856	0
1664 A	PATIENT ACCOUNTS M	14B4B1B00	1	1	44,971	1	44,971	46,981	2,810	0
170B A	SENIOR TELEPHONE O	0796B0961	2	1	22,137	1	22,137	23,124	987	0
170B B	SENIOR TELEPHONE O	0796B0961	3	3	76,550	3	76,550	79,961	3,411	0
1710 A	CHIEF TELEPHONE OP	0916B1109	1	1	27,718	1	27,710	28,945	1,227	0
1844 A	SENIOR MANAGEMENT	1279B1550	1	1	40,454	1	40,454	40,454	0	0
185B A	CONTROL SUPERVISOR	105281273	1	1	30,329	1	30,329	30,473	144	0
2110 A	MEOICAL RECOROS CL	0B22B0994	11	11	273,317	11	273,317	285,375	12,058	0
2112 A	MEOICAL RECOROS TE	0925B1120	2	2	52,732	2	52,732	55,042	2,310	0
2114 A	MEOICAL RECOROS TE	1099B1329	1	1	32,771	1	32,771	34,375	1,604	0
2117 A	CHIEF MEOICAL RECO	1414B1714	0	1	42,812	1	42,812	42,812	0	0
211B A	OIRECTOR- MEOICAL	1634B19B5	1	0	0	0	0	0	0	0
2119 A	HEALTH CARE ANALYS	I394B1690	1	1	42,156	1	42,156	44,032	1,076	0
2122 A	OIRECTOR- PATIENT	1477B1791	1	1	39,675	1	39,675	41,457	1,782	0
2140 A	HOSPITAL AOMINISTR	1429B1731	3	3	122,514	3	122,514	122,514	0	0
2143 A	HOSPITAL ASSISTANT	2084B2435	4	4	220,400	5	272,682	272,682	0	52,282
2143EA	HOSPITAL ASSISTANT	2004B2435	1	1	52,282	0	0	0	0	52,282-
2145 A	HOSPITAL ASSOCIATE	2459B29B9	1	1	65,794	1	0	0	0	65,794-
2171 A	ASSOC AOMIN- MEOIC	2B35B3446	1	1	B9,941	1	B9,941	89,941	0	0
21B2 A	AOMINISTRATOR- LAG	2977B361B	1	1	94,429	1	94,429	94,429	8	0
2202 A	OENTAL A1OE.....	0B26B099B	2	2	50,B96	2	50,896	52,097	1,201	0
2204 A	OENTAL HYG1ENIST..	0975B11B0	0	1	21,198	1	21,198	21,713	515	0
2210 A	OENTIST.....	2043B24B3	2	2	119,476	2	119,476	119,476	0	0
2220 A	PHYSICIAN.....	2094B2545	7	7	464,971	7	464,971	464,971	0	0
2220 S	PHYSICIAN.....	2094B2545	0	0	0	4-	265,696-	265,696-	0	265,696-
2230 A	PHYSICIAN SPECIALI	2199B2672	17	26	1,503,2BB	26	1,51B,637	I,518,637	0	15,349
2230 C	PHYSICIAN SPECIALI	2199B2672	0	0	0	1	34,B69	34,869	0	34,869
2230 I	PHYSICIAN SPECIALI	219982672	0	0	8	0	13,260-	13,260-	0	13,260-
2230 N	PHYSICIAN SPECIALI	219982672	8	8	0	4	27B,956	278,956	0	270,956

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONDA
DIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 37DD1 LAGUNA HONDA OPERATING FUND									
INDEX CODE 448274 LAGUNA HONOA HOSP EXP			44827						
PROJ/BK PHASE D0000 UNASSIGNED TITLE									
OBJECT D01 PERM SALARIES-MISC									
2230EA PHYSICIAN SPECIALI 2199B2672	D	0	15,349	0	D	0	0	15,349-	
2230EC PHYSICIAN SPECIALI 2199B2672	0	1	34,869	0	0	0	0	34,869-	
2302 A ORDERLY..... 0026BD990	218	220	4,961,952	220	4,961,952	5,179,945	217,993	0	
2302 B ORDERLY..... D026B0990	287	287	7,501,122	287	7,501,122	7,830,668	329,546	0	
2302 Q ORDERLY..... 00260D990	D	0	0	30	693,947	724,434	30,487	693,947	
2305 A PSYCHIATRIC TECHNI 0895D1D83	0	4	74,729	4	74,729	78,044	3,315	0	
2305 R PSYCHIATRIC TECHNI D895B1D83	D	0	D	1-	29,891-	31,217-	1,326-	29,891-	
2312 A LICENSED VOCATIONA 0882B1067	15	15	361,526	15	361,526	377,444	15,918	0	
2312 B LICENSED VOCATIONA 0882D1067	15	15	415,141	15	415,141	433,420	18,279	0	
2312 C LICENSED VOCATIONA 0082B1067	1	0	0	0	0	0	0	0	
2312 Q LICENSED VOCATIONA D882B1067	D	0	0	4	92,603	96,680	4,077	92,603	
2390 A CENTRAL SUPPLY PRD 0D66D1047	5	6	143,163	6	143,163	149,443	6,280	0	
2390 B CENTRAL SUPPLY PRO 0D6681047	3	3	83,443	3	83,443	87,103	3,660	0	
2406 A PHARMACY HELPER... D854O1032	1	1	25,813	1	25,813	26,935	1,122	0	
2409 A PHARMACY TECHNICIA 0984B1191	2	4	79,809	4	79,809	83,306	3,497	0	
2424 A X-RAY LABORATORY A 0708BD952	2	2	48,494	2	48,494	49,695	1,201	0	
2426 A RADIOLOGIC TECHNOL 1013D1226	2	4	86,290	4	86,290	88,381	2,091	0	
2428 A SUPERVISING RADIOL 1141D1301	1	1	35,208	1	35,208	36,043	835	0	
2432 A ELECTROCARDIOGRAPH D887B1073	1	2	35,757	2	35,757	36,645	888	0	
2444 A CLINICAL LABORATOR 1163B1407	2	3	81,002	3	81,002	81,002	0	0	
2450 A PHARMACIST..... 1450B1756	3	6	206,455	6	206,455	210,409	3,954	0	
2450 S PHARMACIST..... 1450B1756	0	0	D	1-	42,856-	43,677-	821-	42,856-	
2451 A SENIOR PHARMACIST- 1550D1890	1	1	48,833	1	48,833	49,329	496	0	
2452 A DIRECTOR OF PHARMA 1714B2D84	1	D	0	0	0	0	0	0	
2454 1 CLINICAL PHARMACIS 1634B1985	0	0	0	0	3,654-	3,691-	37-	3,654-	
2454 N CLINICAL PHARMACIS 1634B1985	0	0	0	1	46,510	46,983	473	46,510	
2536 G RESPIRATORY CARE P D920B1114	D	0	0	3	70,772	70,772	0	70,772	
2542 A SPEECH PATHOLOGIST 1401B1698	3	3	114,032	3	114,032	119,081	5,049	0	
2546 A HANDICRAFT INSTRUC 0854B1032	1	1	22,838	1	22,838	22,838	0	0	
2548 A OCCUPATIONAL THERA 1214B1470	5	5	180,320	5	180,320	188,394	8,074	0	
2550 A SENIOR OCCUPATIONA 1414B1714	1	1	42,857	1	42,857	44,736	1,879	0	
2552 A DIR OF ACTIVITIES 1141B1381	2	2	58,432	2	58,432	60,994	2,562	D	
2552 S DIR OF ACTIVITIES 1141B1301	0	0	0	2-	58,432-	60,994-	2,562-	58,432-	
2554 A THERAPY AIDE..... 0925B1120	4	4	110,079	4	110,079	114,901	4,822	0	
2556 A PHYSICAL THERAPIST 1197B1450	5	5	180,145	5	180,145	188,192	8,047	0	
2556 C PHYSICAL THERAPIST 1197D1450	1	D	0	0	0	D	0	0	
2558 A SENIOR PHYSICAL TH 1414B1714	2	2	85,712	2	85,712	89,470	3,758	D	
2574 A CLINICAL PSYCHOLOG 1520B1844	0	1	36,332	1	36,332	36,332	0	0	
2576 A SUPERVISING CLINIC 1634B1985	1	1	51,809	1	51,809	51,809	0	0	

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONDA
DIVISION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS. NO.	STDZD. RATE	F/Y 1986-07 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE 448274 LAGUNA HONDA HOSP EXP				44827					
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
2586 A HEALTH WORKER II..	076980929	1	1	19,613	1	19,613	20,542	929	0
2587 A HEALTH WORKER III.	083881013	6	14	330,628	21	492,626	514,464	21,838	161,990
2587 C HEALTH WORKER III.	083881013	15	7	00,999	0	0	0	0	00,999-
2587 Q HEALTH WORKER III.	083801013	0	0	0	12	130,457	136,240	5,783	130,457
2588 A HEALTH WORKER IV..	099801208	7	7	211,568	7	211,568	220,703	9,135	0
2588 Q HEALTH WORKER IV..	099881208	0	0	0	1	25,563	26,667	1,104	25,563
2591 A HEALTH PROGRAM COO	132981611	1	1	40,271	1	40,271	42,046	1,775	0
2593 A HEALTH PROGRAM COO	144381748	1	1	41,620	1	41,620	41,620	0	0
2604 A FOOD SERVICE WORKE	071700866	27	27	560,643	27	560,643	596,180	27,537	0
2604 B FOOD SERVICE WORKE	071780866	30	30	672,475	30	672,475	705,040	32,565	0
2604 C FOOD SERVICE WORKE	071780866	24	23	242,154	23	242,154	253,880	11,726	0
2606 A SENIOR FOOD SERVIC	075280908	7	7	155,542	7	155,542	163,085	7,543	0
2606 B SENIOR FOOD SERVIC	075280908	7	7	160,107	7	160,107	176,260	8,153	0
2606 C SENIOR FOOD SERVIC	075280908	0	0	0	2	22,603	23,699	1,096	22,603
2606EC SENIOR FOOD SERVIC	075280908	3	2	22,603	0	0	0	0	22,603-
2608 B SUPPLY ROOM ATTEND	077300934	1	1	23,255	1	23,255	24,377	1,122	0
2618 A FOOD SERVICE SUPER	085801037	1	1	25,014	1	25,814	27,067	1,253	0
2618 B FOOD SERVICE SUPER	085881037	1	1	27,426	1	27,426	20,757	1,331	0
2619 B SENIOR FOOD SERVIC	093801136	1	1	25,574	1	25,574	26,702	1,128	0
2620 A FOOD SERVICE MANAG	126781535	1	1	36,510	1	36,510	36,518	0	0
2624 A DIETITIAN.....	110401336	6	7	210,803	7	210,083	216,050	5,175	0
2624 C DIETITIAN.....	110481336	0	0	0	1	15,575	15,957	382	15,575
2624EC DIETITIAN.....	110481336	1	1	15,575	0	0	0	0	15,575-
2626 A CHIEF DIETITIAN...	134281626	1	1	41,446	1	41,446	42,430	992	0
2650 A ASSISTANT COOK....	082680990	2	2	49,695	2	49,695	52,096	2,401	0
2650 B ASSISTANT COOK....	082680998	2	2	52,799	2	52,799	55,350	2,551	0
2652 B BAKER.....	102201237	1	1	30,799	1	30,799	32,207	1,408	0
2654 A COOK.....	094781147	5	5	143,417	5	143,417	149,601	6,264	0
2654 B COOK.....	094781147	4	4	121,906	4	121,906	127,230	5,324	0
2656 A CHEF.....	109381323	1	1	34,531	1	34,531	34,531	0	0
2656 B CHEF.....	109381323	2	2	73,380	2	73,300	73,380	0	0
2660 A ADMINISTRATIVE CHE	145081756	1	1	45,031	1	45,031	45,831	0	0
2662 A DIRECTOR OF FOOD S	159681936	1	1	50,529	1	50,529	50,529	0	0
2736 A PORTER.....	073580887	75	76	1,620,136	76	1,620,136	1,690,658	70,522	0
2736 B PORTER.....	073580887	30	30	685,854	30	685,854	715,708	29,054	0
2738 A PORTER ASSISTANT S	081080979	3	3	70,900	3	70,900	74,316	3,416	0
2738 B PORTER ASSISTANT S	081080979	4	4	103,604	4	103,604	108,596	4,992	0
2740 A PORTER SUPERVISOR	0087B1073	2	2	53,609	2	53,609	56,010	2,401	0
2740 B PORTER SUPERVISOR	0007B1073	2	2	56,959	2	56,959	59,510	2,551	0

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
DIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE	448274 LAGUNA HONDA HOSP EXP		44027							
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2760 A	LAUNDRY WORKER....	0677D0010	26	24	443,743	24	443,743	464,765	21,022	0
2760 B	LAUNDRY WORKER....	067700010	10	10	211,939	10	211,939	221,980	10,041	0
2770 A	SENIOR LAUNDRY WOR	0710D0050	3	3	57,537	3	57,537	60,351	2,814	0
2770 B	SENIOR LAUNDRY WOR	0710B0050	3	3	68,052	3	68,052	71,380	3,328	0
2770 S	SENIOR LAUNDRY WOR	071000050	0	0	0	1-	19,179-	20,117-	938-	19,179-
2772 A	SEWING TECHNICIAN.	069480030	3	3	61,687	3	61,687	64,617	2,930	0
2774 A	SENIOR SEWING TECH	079600961	1	0	6,003	0	6,003	6,271	268	0
2780 A	LAUNDRY WORKER SUP	009581003	1	2	45,019	2	45,019	47,016	1,997	0
2780 O	LAUNDRY WORKER SUP	009581003	1	1	27,169	1	27,169	28,374	1,205	0
2782 A	LAUNDRY SUPERINTEN	100381214	1	1	31,686	1	31,686	31,686	0	0
2785 A	ASSISTANT GENERAL	100381310	1	1	29,629	1	29,629	29,629	0	0
2785 1	ASSISTANT GENERAL	100381310	0	0	0	0	9,776-	9,776-	0	9,776-
2785 N	ASSISTANT GENERAL	100381310	0	0	0	1	28,955	28,955	0	28,955
2786 A	GENERAL SERVICES M	147001702	1	1	41,455	1	41,455	43,302	1,847	0
2908 A	HOSPITAL ELIGIBILI	091281104	5	6	151,719	6	151,719	158,465	6,746	0
2909 A	HOSPITAL ELIGIBILT	121481470	2	2	72,590	2	72,590	75,840	3,250	0
2910 A	SOCIAL WORKER.....	091681109	1	1	25,122	1	25,122	25,122	0	0
2920 A	MEDICAL SOCIAL WOR	120881463	9	10	337,018	10	337,818	342,500	4,682	0
2920 Q	MEDICAL SOCIAL WOR	120881463	0	0	0	3	97,797	99,152	1,355	97,797
2922 A	SENIOR MEDICAL SOC	132981611	1	1	35,041	1	35,041	35,549	508	0
2922 1	SENIOR MEDICAL SOC	132981611	0	0	0	0	8,926-	9,055-	129-	8,926-
2922 N	SENIOR MEDICAL SOC	132981611	0	0	0	1	35,705	36,222	517	35,705
2924 A	MEDICAL SOCIAL WOR	140781706	1	1	43,900	1	43,900	44,526	626	0
4321 A	CASHIER II.....	0781B0943	1	1	19,878	1	19,878	20,851	973	0
4322 A	CASHIER III.....	097081174	1	1	28,236	1	28,236	29,466	1,230	0
7303 A	BARBER.....	087901057	1	1	23,965	1	23,965	25,130	1,165	0
7324 A	BEAUTICIAN.....	083481008	3	3	74,971	3	74,971	74,971	0	0
8204 A	INSTITUTIONAL POLI	099881200	2	2	59,716	2	59,716	59,716	0	0
8204 B	INSTITUTIONAL POLI	099881200	5	5	167,497	5	167,497	167,497	0	0
8205 A	INSTITUTIONAL POLI	110901342	3	3	101,797	3	101,797	101,797	0	0
8209 A	INSTITUTIONAL POLI	122081477	1	1	38,549	1	38,549	38,549	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	110,555	0	0	0	0	110,555-
9993 A	SALARY SAVINGS	0000 0000	0	0	1,670,969-	0	1,854,300-	1,922,240-	67,940-	183,331-
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	28,038-	0	0	0	0	28,038
T O T A L: OBJECT		001	1,095*	1,125*	27,635,917*	1,178*	28,547,804*	29,602,450*	1,054,646*	911,887*
OBJECT	003 PERM SALARIES-CRAFT									
3417 A	GARDENER.....	104281261	3	3	98,737	3	98,737	98,737	0	0

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONOA
DIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	37001 LAGUNA HONOA OPERATING FUND									
INDEX CODE	448274 LAGUNA HONOA HOSP EXP			44827						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	003 PERM SALARIES-CRAFT									
7120 A	BUILDINGS AND GROU	1674B2033	1	1	53,061	1	53,061	53,061	0	0
7203 A	BUILDING AND GROUN	I43601740	0	1	34,191	1	34,191	34,191	0	0
7205 I	CHIEF STATIONARY E	145081756	0	0	0	0	12,302-	12,302-	0	12,302-
7205 N	CHIEF STATIONARY E	I45081756	0	0	0	1	48,060	48,860	0	40,860
7334 A	STATIONARY ENGINEE	115BB1401	12	11	411,264	11	411,264	411,264	0	0
7334 B	STATIONARY ENGINEE	115B01401	6	6	233,109	6	233,109	233,109	0	0
7334 S	STATIONARY ENGINEE	115BB1401	0	0	0	1-	36,566-	36,566-	0	36,566-
7335 A	SENIOR STATIONARY	130481580	1	1	41,237	1	41,237	41,237	0	0
7344 A	CARPENTER.....	131681596	3	3	124,967	3	124,967	124,967	0	0
7345 A	ELECTRICIAN.....	142101723	2	2	09,939	2	09,939	09,939	0	0
7346 A	PAINTER.....	I226014B4	2	2	72,304	2	72,304	72,304	0	0
7347 A	PLUMBER.....	143681740	2	2	90,359	2	90,359	90,359	0	0
734B A	STEAMFITTER.....	143681740	1	1	45,179	1	45,179	45,179	0	0
7351 A	HEAD MEAT CUTTER..	117481421	1	1	35,549	1	35,549	37,009	1,540	0
7355 A	TRUCK DRIVER.....	121601543	1	1	37,463	1	37,463	37,463	0	0
7524 A	INSTITUTION UTILIT	076980929	5	5	107,451	5	113,110	110,466	5,356	5,659
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	5,659	0	0	0	0	5,659-
9993 A	SALARY SAVINGS	0000 0000	0	0	84,014-	0	84,307-	84,700-	393-	373-
T O T A L: OBJECT		003	40*	40*	1,396,455*	40*	1,396,082*	1,402,505*	6,503*	373-
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 A	REGISTERED NURSE..	1334B1516	133	153	5,646,343	153	5,762,507	5,762,507	0	116,164
2320 B	REGISTERED NURSE..	I334B1516	78	78	3,373,100	78	3,442,574	3,442,574	0	69,394
2320 Q	REGISTERED NURSE..	1334B1516	0	0	0	10	372,106	372,106	0	372,106
2322 A	HEAD NURSE.....	151381835	39	39	1,852,893	39	1,091,017	1,891,017	0	38,124
2322 B	HEAD NURSE.....	I51381835	3	3	158,357	3	161,602	161,602	0	3,245
2322 Q	HEAD NURSE.....	151381835	0	0	0	1	39,409	39,409	0	39,489
2323 I	CLINICAL NURSE SPE	151382023	0	0	0	0	10,116-	10,116-	0	10,116-
2323 N	CLINICAL NURSE SPE	151382023	0	0	0	1	40,464	40,464	0	40,464
2324 A	NURSING SUPERVISOR	161881965	10	11	520,460	11	520,460	520,468	0	0
2324 B	NURSING SUPERVISOR	161881965	3	3	166,993	3	166,993	166,993	0	0
2340 A	OPERATING ROOM NUR	1334B1516	1	1	39,424	1	39,424	39,424	0	0
2350 A	INSTRUCTOR OF NURS	161801965	3	3	146,655	3	146,655	146,655	0	0
2366 A	ASSISTANT DIRECTOR	191882332	4	4	235,152	4	235,152	235,152	0	0
2366 B	ASSISTANT DIRECTOR	191882332	1	1	66,944	1	66,944	66,944	0	0
2369 A	DIRECTOR OF NURSES	245982989	1	1	70,213	1	70,213	70,213	0	0
2830 A	PUBLIC HEALTH NURS	151381835	1	1	40,295	1	40,295	40,295	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	45,612	0	0	0	0	45,612-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 05 LAGUNA HONDA
DIVISION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 3/001 LAGUNA HONDA OPERATING FUND									
INDEX CODE 440274 LAGUNA HONDA HOSP EXP				44027					
PROJ/RK PHASE 00000 UNASSIGNED TITLE									
OBJECT 005 PERMANENT SALARIES - NURSES									
9993 A SALARY SAVINGS	0000 0000	0	0	653,362-	0	597,000-	597,000-	0	56,362
9995ZA POSITIONS NOT DETA	0000 0000	0	0	2,539-	0	0	0	0	2,539
T O T A L: OBJECT	005	277*	298*	11,706,628*	310*	12,388,867*	12,388,867*	0*	682,239*
OBJECT 010 OVERTIME									
1220 A PAYROLL CLERK.....	009181078	0	0	6,192	0	6,192	6,468	276	0
1222 A SENIOR PAYROLL AND	097981185	0	0	3,400	0	6,816	7,110	294	3,408
1626 A SENIOR CLERK TYPIS	079680961	0	0	2,760	0	0	0	0	2,760-
1640 A MEDICAL TRANSCRIBE	004201010	0	0	4,388	0	4,387	4,580	193	1-
1638 A ACCOUNT CLERK.....	075280900	0	0	2,598	0	2,365	2,480	115	233-
1632 A SENIOR ACCOUNT CLE	006201042	0	0	1,497	0	1,497	1,563	66	0
1636 A HEALTH CARE BILLIN	092001114	0	0	6,402	0	6,403	6,685	282	1
1637 A PATIENT ACCOUNTS C	096681169	0	0	0	0	3,242	3,384	142	3,242
1650 A ACCOUNTANT.....	090801099	0	0	0	0	1,434	1,498	64	1,434
1663 A PATIENT ACCOUNTS S	116901414	0	0	0	0	4,066	4,243	177	4,066
1700 A SENIOR TELEPHONE O	079600961	0	0	13,798	0	5,520	5,766	246	8,278-
2110 A MEDICAL RECORDS CL	082200994	0	0	4,273	0	4,284	4,473	189	11
2587 A HEALTH WORKER III.	083881013	0	0	0	0	14,552	15,197	645	14,552
2604 A FOOD SERVICE WORKE	071780066	0	0	27,870	0	14,229	14,918	689	13,641-
2658 A ASSISTANT COOK....	082600998	0	0	4,285	0	2,142	2,245	103	2,143-
2659 A COOK.....	094781147	0	0	4,945	0	2,473	2,581	108	2,472-
2736 A PORTER.....	073500087	0	0	88,745	0	40,806	42,582	1,776	47,939-
2760 A LAUNDRY WORKER....	067780818	0	0	71,306	0	39,821	41,708	1,887	31,485-
2778 A SENIOR LAUNDRY WOR	071080850	0	0	7,381	0	4,931	5,172	241	2,450-
2772 A SEWING TECHNICIAN.	069480838	0	0	11,998	0	2,400	2,514	114	9,598-
2774 A SENIOR SEWING TECH	079680961	0	0	6,899	0	2,856	2,983	127	4,043-
7334 A STATIONARY ENGINEE	115881401	0	0	16,814	0	16,813	16,813	0	1-
7396 A CARPENTER.....	131681596	0	0	2,393	0	0	0	0	2,393-
7345 A ELECTRICIAN.....	142181723	0	0	2,584	0	0	0	0	2,584-
7346 A PAINTER.....	122681484	0	0	2,227	0	0	0	0	2,227-
7347 A PLUMBER.....	143681740	0	0	2,597	0	0	0	0	2,597-
8204 A INSTITUTIONAL POLI	099801208	0	0	21,740	0	27,180	27,180	0	5,440
8205 A INSTITUTIONAL POLI	110981342	0	0	4,027	0	12,077	12,077	0	8,050
9993 A SALARY SAVINGS	0000 0000	0	0	96,338-	0	1,390-	1,437-	47-	94,948
T O T A L: OBJECT	010	0*	0*	224,789*	0*	225,096*	232,783*	7,687*	307*

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 85 LAGUNA HONOA
OIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-80 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1980-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FNO GROUP/FUNO	37001 LAGUNA HONOA OPERATING FUNO				44827					
INOEX COOE	448274 LAGUNA HONOA HOSP EXP									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OBJECT	012 HOLIOAY PAY									
I220 A	PAYROLL CLERK.....	089181078	0	0	1,858	0	1,858	1,941	03	0
1222 A	SENIOR PAYROLL ANO	097981185	0	0	1,022	0	1,022	1,066	44	0
1636 A	HEALTH CARE 8ILLIN	09200I114	0	0	1,920	0	3,841	4,0I0	169	1,921
1663 A	PATIENT ACCOUNTS S	116981414	0	0	1,219	0	1,220	1,273	53	1
2302 A	ORDERLY.....	082680998	0	0	397,841	0	435,014	454,125	19,1I1	37,173
2312 A	LICENSED VOCATIONA	088281067	0	0	20,255	0	39,734	41,404	1,750	I9,479
2320 A	REGISTERED NURSE..	133481516	0	0	443,430	0	470,718	470,718	0	27,200
2390 A	CENTRAL SUPPLY PRO	086681047	0	0	12,926	0	12,927	13,494	567	1
2587 A	HEALTH WORKER III.	083881013	0	0	0	0	15,714	16,411	697	15,714
2604 A	FOOD SERVICE WORKE	071780866	0	0	81,612	0	81,774	85,734	3,960	162
2618 A	FOOD SERVICE SUPER	085881037	0	0	3,560	0	3,560	3,733	173	0
2624 A	DIETITIAN.....	110481336	0	0	4,694	0	4,694	4,809	II5	0
2650 A	ASSISTANT COOK....	082600998	0	0	5,141	0	5,14I	5,309	248	0
2654 A	COOK.....	094781147	0	0	11,070	0	11,869	12,387	518	1-
2656 A	CHEF.....	109301323	0	0	4,763	0	4,763	4,763	0	0
2736 A	PORTER.....	073580887	0	0	117,619	0	117,619	122,739	5,120	0
2738 A	PORTER ASSISTANT S	081080979	0	0	5,350	0	5,359	5,617	258	1
2760 A	LAUNDRY WORKER....	067780818	0	0	57,990	0	57,989	60,736	2,747	1-
2770 A	SENIOR LAUNDRY WOR	071080858	0	0	4,693	0	4,789	5,023	234	96
7334 A	STATIONARY ENGINEE	115881401	0	0	7,881	0	7,880	7,880	0	1-
7345 A	ELECTRICIAN.....	142181723	0	0	6,203	0	6,203	6,203	0	0
8204 A	INSTITUTIONAL POLI	099801208	0	0	13,862	0	I3,032	13,032	0	830-
T O T A L: OBJECT		012	0*	0*	1,205,717*	0*	1,306,720*	1,342,567*	35,847*	101,003*
OBJECT	020 TEMPORARY SALARIES									
A646EA	PATIENTS HELPS....	0050M0050	0	0	16,000	0	16,000	16,000	0	0
P103EA	SPECIAL NURSE.	0000C0000	0	0	0	0	70,287	70,287	0	70,287
1244 A	SENIOR PERSONNEL A	1457B1765	0	0	22,945	0	0	0	0	22,945-
I424EA	CLERK TYPIST.....	072880878	0	0	9,034	0	0	0	0	9,034-
1426EA	SENIOR CLERK TYPIS	079680961	0	0	9,906	0	0	0	0	9,906-
1440EA	MEDICAL TRANSCRIBE	084281018	0	0	11,533	0	11,531	12,040	509	2-
1708EA	SENIOR TELEPHONE O	079680961	0	0	36,559	0	11,646	12,165	519	24,913-
2110EA	MEDICAL RECORDS CL	082280994	0	0	11,277	0	11,258	11,755	497	19-
2116EA	ASSOCIATE DIRECTOR	140181698	0	0	11,535	0	0	0	0	11,535-
2302EA	ORDERLY.....	082680998	0	0	0	0	66,300	69,213	2,9I3	66,300
2426EA	RADIOLOGIC TECHNOL	10I381226	0	0	12,850	0	0	0	0	12,850-
2450EA	PHARMACIST.....	I4508I756	0	0	20,339	0	0	0	0	20,339-
2593EA	HEALTH PROGRAM COO	I4438I748	0	0	I8,744	0	0	0	0	18,744-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 05 LAGUNA HONDA
DIVISION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE 440274 LAGUNA HONDA HOSP EXP			44827						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 028 TEMPORARY SALARIES									
2604EA FOOD SERVICE WORKE 071700066		0	0	53,374	0	20,488	21,480	992	32,886-
2624EA DIETITIAN..... 110601336		0	0	14,006	0	0	0	0	14,006-
2760EA LAUNDRY WORKER.... 067700010		0	0	201,601	0	201,864	211,427	9,563	263
3417EA GARDENER..... 104201261		0	0	12,503	0	0	0	0	12,503-
7334EA STATIONARY ENGINEE 115001401		0	0	16,812	0	16,812	16,812	0	0
7344EA CARPENTER..... 131601596		0	0	19,152	0	0	0	0	19,152-
7345EA ELECTRICIAN..... 142101723		0	0	20,676	0	0	0	0	20,676-
7346EA PAINTER..... 122601404		0	0	15,929	0	0	0	0	15,929-
8204EA INSTITUTIONAL POLI 099801208		0	0	0	0	19,960	19,960	0	19,960
9730LA STAFF AIDE I- SPEC 074200742		0	0	0	0	5,318	5,566	248	5,318
9734EA STAFF ASSISTANT 1- 097000970		0	0	0	0	13,906	14,551	645	13,906
9993 A SALARY SAVINGS 0000 0000		0	0	163,408-	0	0	0	0	163,408
T O T A L: OBJECT 020		0*	0*	371,367*	0*	465,370*	481,256*	15,886*	94,003*
T O T A L: PROJ/WK PHASE 00000		1,412*	1,463*	42,540,873*	1,528*	44,329,939*	45,450,508*	1,120,569*	1,789,066*
T O T A L: INDEX CODE 440274		1,412*	1,463*	42,540,873*	1,528*	44,329,939*	45,450,508*	1,120,569*	1,789,066*
T O T A L: FND GROUP/FUND 37001		1,412*	1,463*	42,540,073*	1,528*	44,329,939*	45,450,508*	1,120,569*	1,789,066*
FND GROUP/FUND 37099 WORK ORDER FUND									
INDEX CODE 440300 LAGUNA HONDA W/O EXP			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	16,905	0	0	0	0	16,905-
T O T A L: OBJECT 001		0*	0*	16,905*	0*	0*	0*	0*	16,905-
T O T A L: PROJ/WK PHASE 00000		0*	0*	16,905*	0*	0*	0*	0*	16,905-
T O T A L: INDEX CODE 440300		0*	0*	16,905*	0*	0*	0*	0*	16,905-
T O T A L: FND GROUP/FUND 37099		0*	0*	16,905*	0*	0*	0*	0*	16,905-
T O T A L: PROGRAM 4150		1,412*	1,463*	42,557,778*	1,528*	44,329,939*	45,450,508*	1,120,569*	1,772,161*

E Q U I P M E N T O E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 85 LAGUNA HONOA
OIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

FNO GROUP/FUNO 37001 LAGUNA HONOA OPERATING FUNO
INOEX COOE 448274 LAGUNA HONOA HOSP EXP
PROJ/WK PHASE 00000 UNASSIGNEO TITLE

OBJECT 220 EQUIPMENT PURCHASE

EQUIP. NO.	OESCRIPTION	PRICE	FISCAL YEAR 1900-89 -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDEO - COUNT	AMOUNT
85060Y	GUERNEY STRETCH PAT	$1,900	4	7,600	4	7,600
85062Y	BASIN WASH SANIT	$3,335	3	10,005	3	10,005
85063Y	8EOPAN STERIL SANIT	$4,620	6	27,720	6	27,720
85064Z	HYPOTHERM THERMO MACH	$5,625	1	5,625	1	5,625
85065Z	CART ELECT A1R COMPRES	$820	6	4,920	6	4,920
85066Z	ASP1RATOR PORTA8LE	$605	10	6,050	10	6,050
85067Z	ASP1RATOR MO8ILE	$812	10	0,120	10	0,120
85068Z	CRASH CART	$775	2	1,550	2	1,550
85069Z	ISOLATION CART	$750	0	6,000	8	6,000
85070Z	SCALE IN 8EO	$3,870	1	3,070	1	3,870
85071Z	CHAIR GERIAT POSTURE GLIOE	$940	10	9,400	10	9,400
85072Z	CHAIR GERIAT SEMI RECL1NE	$1,175	10	I1,750	10	11,750
85075Z	PATIENT LIFT ELECTRIC	$1,300	10	13,000	10	13,000
85076Z	WHEEL CHAIR W10E ELEC	$3,515	5	17,575	5	17,575
85077Z	WHEEL CHAIR SEMINARROW	$1,020	20	20,400	20	20,400
85078Z	WHEEL CHAIR FULL RECLINER	$1,995	3	5,985	3	5,985
85079Z	WHEEL CHAIR	$1,070	10	10,700	10	10,700
85082Z	CART LINEN	$2,110	30	63,300	30	63,300
85083Z	OVEN COOK-HOLO	$5,535	1	5,535	1	5,535
85084Z	HOT FOOO UN1T	$2,690	4	10,760	4	10,760
85085Z	OVEN MICROWAVE	$1,330	1	1,330	1	1,330
85086Z	TRAYWASHER	$20,130	1	20,130	1	20,130
85087Z	OVEN OOUBLE OECK CONVEC	$6,095	2	12,190	2	12,190
85080Z	COMPACTOR SANIT SYS	$32,270	1	32,270	1	32,270
85089Y	REFR1G SINGLE OOOR	$2,280	0	10,240	8	10,240
85090Z	TYPEHRITER	$1,055	3	3,165	3	3,165
85091Z	PAPER SHREOER	$2,580	I	2,500	1	2,580
85094Z	MIXER 4 CHANL AUTO	$I,870	1	I,070	1	1,070
85095Z	SCREEN FAST FOLO	$560	1	560	1	560
85097Y	PROJECTOR COMPACT OVERHO	$940	2	1,800	2	1,000
85098Y	PORTA8LE EXHI8IT	$585	1	585	1	585
85099Y	TYPEWRTR ELEC	$575	1	575	1	575
8510IZ	EXERC1SER MECHANICAL	$8,035	1	8,035	1	8,035
85102Z	FLUIOOTHERAPY	$5,155	1	5,155	1	5,155
85103Y	HYOROCOLLATOR HEAT UNIT	$555	1	555	1	555
85105Y	ELEC TYPEHRTR FACIT	$795	1	795	1	795
85106Z	PUMP BARO PCA	$3,400	1	3,400	1	3,400
85107Z	PUMP MORPHINE INFUSION	$1,990	1	1,990	1	1,990
85108Z	ELECTROCAOTERY MACH	$4,690	1	4,690	1	4,690
85109Z	CAMERA OES 1NSTANT ME01C	$1,160	1	1,160	1	1,160

EQUIPMENT DETAIL

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NSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 05 LAGUNA HONDA
DIVISION 00 LAGUNA HONOA
PROGRAM 4150 LAGUNA HONOA HOSPITAL

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	37001 LAGUNA HONDA OPERATING FUND					
INDEX CODE	440274 LAGUNA HONOA HOSP EXP					
PROJ/WK PHASE	D0080 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
85110Z	CAMERA MOVIE VHS	$1,255	1	1,255	1	1,255
85112Z	PULSE OXIMETER	$6,175	1	6,175	1	6,175
85113Z	VOLUME VENTILATOR	$8,430	1	8,430	1	8,430
85114Z	BOOKS JOURNALS	$5,400	1	5,400	1	5,400
85116Z	REFRIG	$615	2	1,230	2	1,230
85117Z	TELEVISION ZENITH	$470	3	1,410	3	1,410
85118Z	MOBILE LIFT TRANS AID	$1,520	1	1,520	1	1,520
85119Z	VIDEO CAMCORDER	$1,290	1	1,290	1	1,290
85120Z	SLIDE PROJECTORS	$550	2	1,100	2	1,100
85121Z	CERAMIC KILN	$1,520	1	1,520	1	1,520
85122Z	TV BIG SCREEN 35"	$3,195	1	3,195	1	3,195
85123Y	HEATING UNIT 12-PACK	$1,950	1	1,950	1	1,950
85124Z	VHS VIDEOCAS RECORDER	$860	1	860	1	860
85125Z	EVER-PEDIC RESISTOR TYPE	$450	1	450	1	450
85126Z	SCALE WHEELCHR	$610	1	610	1	610
85127Z	VIDEO EQUIP & ACCESS	$4,200	1	4,200	1	4,200
85128Z	LETTER MAIL HIGH SPEED	$485	1	485	1	485
85129Z	OFFICE PANEL SYS	$10,150	2	20,300	2	20,300
85130Z	FILE CAB 5-DRAW LEGAL SZ LOCK	$450	1	450	1	450
85131Z	TYPEWRTR IBM SELEC 3	$1,045	2	2,090	2	2,090
85132Y	TYPEWRTR IBM SELEC 3	$1,045	2	2,090	2	2,090
85135Z	DESK	$515	3	1,545	3	1,545
85136Y	DESK	$515	1	515	1	515
85138Z	DUST TOOLS	$4,095	1	4,095	1	4,095
85139Z	CART TOWING LAUNRY	$2,130	4	8,520	4	8,520
85140Z	CART LOCKING PORTER	$845	12	10,140	12	10,140
85141Z	PORTABLE CARPET EXRACT SYS	$2,020	1	2,020	1	2,020
85142Z	PAINT SHAKER	$1,060	1	1,060	1	1,060
85143Z	DONELLING MACH	$1,135	1	1,135	1	1,135
85144Z	CHORINATOR	$3,290	2	6,580	2	6,580
85145Z	MACHINE LATHE 20"	$13,780	1	13,780	1	13,780
85146Z	PRESS HYDRO SHOP 25T	$2,750	1	2,750	1	2,750
85148Z	VERTICAL MILLING MACH	$12,915	1	12,915	1	12,915
85150Z	STEAM IRON SYS	$600	1	680	1	680
85151Z	SEWER SNAKE COML	$2,274	1	2,274	1	2,274
85154Z	HANDIE TALKIE 2WAY RADIO	$1,245	4	4,980	4	4,980
85156Z	TILT TRUCK W LID	$650	10	6,500	10	6,500
85157Z	VACUUM WET/DRY W ATTACH	$1,345	2	2,690	2	2,690
85158Z	VACUUM HEPA	$4,795	1	4,795	1	4,795
85159Z	TRACTOR FRONT LOADER MOWER	$22,767	1	22,767	1	22,767

E Q U I P M E N T D E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONDA
DIVISION 00 LAGUNA HONDA
PROGRAM 4150 LAGUNA HONDA HOSPITAL

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1900-09 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	37001 LAGUNA HONDA OPERATING FUND					
INDEX CODE	448274 LAGUNA HONDA HOSP EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
85161Z	PUBLIC AREA FURNITURE	$23,040	1	23,040	1	23,040
85162Y	OFFICE FURNISH	$2,745	8	21,960	8	21,960
85163Y	TRUCK	$29,370	1	29,370	1	29,370
85165Y	POWER AUGER	$3,105	1	3,105	1	3,105
85167Y	GENERATOR PORTABLE	$1,860	1	1,060	1	1,060
85168Y	EVAPORATOR WALK-IN BOX	$4,795	2	9,590	2	9,590
85169Y	FIRE SPRINKLER PROTECT	$25,351	1	25,351	1	25,351
85170Y	FEEDWATER PUMP TURBINE	$9,055	2	18,110	2	18,110
85175Y	TYPEWRTR	$700	1	700	1	700
85176Y	EYE-PEDIC RESIST	$450	1	450	1	450
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	50,000-
T O T A L: OBJECT	220		281*	680,307*	281*	630,307*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
85177Z	WANG 4230 WK STATION	$1,437	10	14,378	10	14,378
85178Z	LPS 8 PRINTER	$3,866	5	19,330	5	19,330
85179Z	314 MB DISK DRIVE	$15,975	1	15,975	1	15,975
85180Z	WANG PC	$5,996	7	41,972	7	41,972
85181Z	WANG PC PRINTER	$566	6	3,399	6	3,399
85182Z	WANG PC PLOTTER	$6,390	1	6,390	1	6,390
85183Z	DISK IOP	$6,390	1	6,390	1	6,390
85184Z	288 MB DISK PACKS	$2,130	2	4,260	2	4,260
85185Z	DEC WYSE 85 TERMINAL	$527	6	3,163	6	3,163
85186Z	IBM-PC EMULATION BD	$1,278	1	1,278	1	1,278
85187Z	HEWLETT-PACKARD TERM	$1,065	2	2,130	2	2,130
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	75,000-
T O T A L: OBJECT	231		42*	118,665*	42*	43,665*
T O T A L: PROJ/WK PHASE	00000		323*	798,972*	323*	673,972*
T O T A L: INDEX CODE	448274		323*	790,972*	323*	673,972*
T O T A L: FND GROUP/FUND	37001		323*	798,972*	323*	673,972*
T O T A L: PROGRAM	4150		323*	798,972*	323*	673,972*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 85 LAGUNA HONDA
DIVISION 04 MEDICAL(LHH)
PROGRAM 4150 LAGUNA HONDA HOSPITAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	37001 LAGUNA HONDA OPERATING FUND								
INDEX CODE	449066 CONSULT STFIACUTE HOI POS/EXP								
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRINGE BENEFITS	559	0	0	0	0	0	0	0
T O T A L:	CATEGORY 06	559*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROJ/NK PHASE 00000	559*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	INDEX CODE 449066	559*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	FND GROUP/FUND 37001	559*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROGRAM 4150	559*	0*	0*	0*	0*	0*	0*	0*

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL OUOGET	FISCAL YEAR 1987-88 REVISEO OUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISEO
FNO GROUP/FUNO 36001	HOSPITAL OPERATING FUNO								
6220	COUNTY HEALTH SVCS FUNO-STAT	21,192,019	21,721,819	21,721,819	10,860,906	22,707,498	22,787,490	0	1,065,679
6221	MED IND ADUCT BLOCK GRANT	50,664	25,509,529	25,509,529	0	24,304,717	24,304,717	0	1,284,812-
6224	SLIAG	0	0	0	0	1,022,350	1,022,350	0	1,022,358
7671	MEOICARE NET REVENUE	24,288,892	20,559,715	20,586,503	12,507,940	21,157,239	21,157,239	0	570,736
7672	MEDI-CAL NET REVENUE	25,670,809	26,736,935	26,770,298	11,350,175	26,037,131	26,037,131	0	733,167-
7673	SHORT OOYLE NET REVENUE	3,170,511	889,767	889,767	444,900	1,309,767	1,309,767	0	500,000
7674	S/D MEOI-CAL NET REVENUE	2,475,319	5,803,260	5,803,260	2,901,660	5,303,260	5,303,268	0	500,800-
7675	INSURANCE NET REVENUE	12,543,910	15,855,040	15,855,040	7,927,500	15,374,969	15,374,969	0	400,071-
7676	CITY JAIL NET REVENUE	2,359,996	2,360,800	2,360,800	1,180,380	2,360,000	2,360,000	0	000-
7677	OTHER PT NET REVENUE	210,522	7,659,119	7,659,119	3,855,848	7,697,860	7,697,868	0	30,749
7678	MIA NET REVENUE	24,322,660	0	0	12,794,760	0	0	0	0
7681	CAFETERIA SALES	509,366	760,000	760,000	206,100	600,000	600,000	0	160,000-
7682	MEDICAL RECORDS ABSTRACT SAL	27,484	40,000	48,000	17,378	48,000	40,000	0	0
7685	OTHER OPERATING REVENUE	16,432	52,746	52,746	316,160	202,746	202,746	0	150,000
7692	SPACE RENTAL	827,902	515,000	515,000	366,210	815,000	015,000	0	300,000
7693	OTHER NON-OPERATING REVENUE	41,685	0	0	33,818	0	0	0	0
9693	SALE EQUIPMENT	1,994	0	0	0	0	0	0	0
T O T A L: FNO GROUP/FUND	36001	117,710,165*	128,551,738*	128,611,889*	64,771,759*	129,100,561*	129,100,561*	0*	488,672*
T O T A L: OEPARTMENT	86	117,710,165*	128,551,738*	128,611,889*	64,771,759*	129,100,561*	129,100,561*	0*	488,672*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 462053 WORKER'S COMP-SF GENERAL HOSP									
PROJ/WK PHASE 19506 WORKER'S COMP-SF GENERAL HOSPITAL									
CATEGORY 30 SERVICES OF OTHER DEPTS									
370	WORKERS COMP	0	0	1,161,485	0	0	0	0	1,161,485-
T O T A L: CATEGORY	30	0*	0*	1,161,485*	0*	0*	0*	0*	1,161,485-
T O T A L: PROJ/WK PHASE	19506	0*	0*	1,161,485*	0*	0*	0*	0*	1,161,485-
T O T A L: INDEX CODE	462053	0*	0*	1,161,485*	0*	0*	0*	0*	1,161,485-
T O T A L: FND GROUP/FUND	01001	0*	0*	1,161,485*	0*	0*	0*	0*	1,161,485-
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
INDEX CODE 460154 FACILITIES MAINT PROJ EXP 00000									
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS.									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PROJECT BUDG	0	0	109,593	0	0	0	0	109,593-
T O T A L: CATEGORY	12	0*	0*	109,593*	0*	0*	0*	0*	109,593-
T O T A L: PROJ/WK PHASE	19999	0*	0*	109,593*	0*	0*	0*	0*	109,593-
T O T A L: INDEX CODE	460154	0*	0*	109,593*	0*	0*	0*	0*	109,593-
INDEX CODE 460162 CAPITAL PROJ EXP 00000									
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS.									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PROJECT BUDG	5,007	0	2,949-	0	0	0	0	2,949
T O T A L: CATEGORY	12	5,007*	0*	2,949-	0*	0*	0*	0*	2,949*
T O T A L: PROJ/WK PHASE	19999	5,807*	0*	2,949-	0*	0*	0*	0*	2,949*
T O T A L: INDEX CODE	460162	5,807*	0*	2,949-	0*	0*	0*	0*	2,949*
INDEX CODE 462580 ACUTE OPERATIONS 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	66,997,407	45,557,981	43,573,305	22,083,371	44,456,352	45,695,284	1,238,932	883,047
003	PERMANENT SALARIES-CRAFT	1,929,570	1,873,252	1,873,252	668,560	1,855,553	1,855,553	0	17,699-
005	PERMANENT SALARIES-NURSES	0	20,500,135	28,500,135	10,927,752	26,644,250	26,644,250	0	1,855,885-
010	OVERTIME	1,437,120	706,344	706,344	878,831	241,000	247,707	6,707	465,344-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

OBJECT TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND								
INDEX CODE 462580 ACUTE OPERATIONS		00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 06 LABOR COSTS								
012 HOLIDAY PAY	1,312,969	1,346,106	1,346,106	706,292	1,424,050	1,461,315	37,257	77,872
020 TEMPORARY SALARIES	1,797,346	1,911,204	1,911,204	783,754	863,501	864,469	968	1,047,703-
060 MANDATORY FRINGE BENEFITS	16,138,224	17,115,778	17,115,778	8,556,206	17,071,699	17,768,715	697,016	44,079-
071 OTHER FRINGE BENEFITS-RN	0	0	0	0	714,714	714,714	0	714,714
T O T A L: CATEGORY 06	89,112,636*	97,010,880*	95,026,204*	44,604,766*	93,271,127*	95,252,007*	1,980,808*	1,755,077-
CATEGORY 10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES	716,128	720,000	756,139	228,017	560,990	560,990	0	195,141-
101 MEDICAL SERVICES CONTRACTS	4,771,570	4,096,933	4,096,933	1,797,201	3,458,958	3,458,958	0	637,975-
103 EDP SVC - EISPC AND PROP J/C	0	0	0	56,225	0	0	0	0
105 OP/MP PROF SVC CONTRACT	797,207	312,671	1,233,455	471,027	430,346	430,346	0	803,109-
106 OP/MP EQUIP MAINT	361,447	392,722	392,722	120,441	467,709	467,709	0	74,987
109 OTHER CONTRACTUAL SERVICES	24,653,950	27,107,696	28,976,969	17,280,208	25,344,303	25,344,303	0	3,632,666-
111 USE OF EMPLOYEE CARS	826	750	750	305	1,484	1,484	0	734
112 TRAVEL	1,340	4,500	4,500	0	4,815	4,815	0	315
113 TRAINING	32,291	45,378	45,370	12,960	47,854	47,854	0	2,476
115 SEWER & SANITATION SERVICES	257,034	279,071	279,071	112,394	282,281	282,281	0	3,210
120 OTHER SERVICES	976,695	1,000,455	1,075,290	377,259	547,305	547,305	0	527,985-
123 TELEPHONE	968,101	842,510	842,510	511,809	1,056,978	1,056,978	0	214,468
144 MEMBERSHIP DUES	76,966	79,369	79,369	26,200	79,369	79,369	0	0
146 RENTAL OF PROPERTY	0	90,000	90,000	0	90,008	90,000	0	0
T O T A L: CATEGORY 10	33,613,555*	35,060,055*	37,073,086*	21,011,726*	32,372,400*	32,372,400*	0*	5,500,686-
CATEGORY 12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES	15,336,914	19,930,128	17,389,301	7,402,271	20,898,266	20,898,266	0	3,508,965
T O T A L: CATEGORY 12	15,336,914*	19,930,128*	17,389,301*	7,402,271*	20,898,266*	20,898,266*	0*	3,508,965*
CATEGORY 24 EQUIPMENT								
220 EQUIPMENT PURCHASE	611,396	815,287	1,033,480	3,677-	815,287	815,287	0	218,193-
231 EQUIPMENT LEASE/PURCHASE	86,669	519,118	608,313	0	226,152	226,152	0	302,161-
T O T A L: CATEGORY 24	698,065*	1,334,405*	1,641,793*	3,677-	1,041,439*	1,041,439*	0*	600,354-
CATEGORY 30 SERVICES OF OTHER DEPTS								
300 POLICE	214,746	149,872	149,872	49,200	100,000	92,091	7,909-	49,872-
303 REAL ESTATE	13,728	20,760	20,760	0	10,000	10,100	100	10,760-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND ZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462580 ACUTE OPERATIONS		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
307	TAX COLLECTOR	143,207	264,229	264,229	0	227,200	227,200	0	37,029-
309	ELECTRICITY	150	16,000	18,778	0	23,000	23,000	0	4,222
310	CENTRAL SHOP	16,431	19,905	19,985	0	39,885	39,885	0	19,900
311	PURCHASING-GEN OFC	77,114	3,779	171,140	9,131	0	0	0	171,140-
313	CIVIL SERVICE-MGMT TRAINING	19,193	23,119	23,119	12,949	20,000	20,000	0	3,119-
316	CENTRAL SHOP	7,743	25,530	25,530	2,634	32,400	32,400	0	6,870
330	LIGHT HEAT&POWER	1,620,000	1,873,500	1,873,500	349,919	1,823,690	1,823,690	0	49,810-
339	CONTROLLER	43,000	49,000	49,000	49,000	49,000	49,000	0	0
340	CONTROLLER-DATA PROCESSING	1,003,929	1,668,054	1,579,659	324,291	1,930,759	1,953,616	22,857	351,100
350	REPRODUCTION	13,984	19,500	19,500	3,889	19,000	19,000	0	500-
389	MISC DEPARTMENTS	30,972	20,000	57,177	18,147	119,742	119,742	0	62,565
T O T A L: CATEGORY	30	3,204,197*	4,154,120*	4,272,249*	819,160*	4,394,676*	4,409,724*	15,048*	122,427*
CATEGORY	41 NON WK-000 SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	125,023	133,372	133,372	65,062	150,000	152,255	2,255	16,628
T O T A L: CATEGORY	41	125,023*	133,372*	133,372*	65,062*	150,000*	152,255*	2,255*	16,628*
T O T A L: PROJ/WK PHASE	00000	142,091,190*	157,622,960*	156,336,005*	73,979,308*	152,127,908*	154,126,091*	1,998,183*	4,208,097-
T O T A L: INDEX CODE	462580	142,091,190*	157,622,968*	156,336,005*	73,979,308*	152,127,908*	154,126,091*	1,998,183*	4,208,097-
INDEX CODE	462861 WORKER'S COMP-SF GENERAL HOSP								
PROJ/WK PHASE	10586 WORKER'S COMP-SF GENERAL HOSPITAL								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	0	0	1,154,640	1,154,640	0	1,154,640
T O T A L: CATEGORY	30	0*	0*	0*	0*	1,154,640*	1,154,640*	0*	1,154,640*
T O T A L: PROJ/WK PHASE	10586	0*	0*	0*	0*	1,154,640*	1,154,640*	0*	1,154,640*
T O T A L: INDEX CODE	462861	0*	0*	0*	0*	1,154,640*	1,154,640*	0*	1,154,640*
T O T A L: FND GROUP/FUND	36001	142,096,997*	157,622,968*	156,442,649*	73,979,308*	153,282,548*	155,280,731*	1,998,183*	3,160,101-

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	36099 HOSPITAL WORK ORDER FUND		00000						
INDEX CODE	460139 SFGH IOND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	6,554	0	0	3,376	0	0	0	0
020	TEMPORARY SALARIES	79,344	0	662,000	35,950	0	0	0	662,000-
060	MANDATORY FRINGE BENEFITS	1,033	0	0	460	0	0	0	0
TOTAL: CATEGORY	06	86,931*	0*	662,000*	39,000*	0*	0*	0*	662,000-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	407,510	0	550,000	172,500	0	0	0	550,000-
120	OTHER SERVICES	2,390,234	0	070,000	1,206,949	0	0	0	070,000-
TOTAL: CATEGORY	10	2,797,744*	0*	1,420,000*	1,459,449*	0*	0*	0*	1,420,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	172,871	0	2,110,000	40,346	0	0	0	2,110,000-
204	PRIOR YEAR W/O LOAD	261,090-	0	608,408	0	0	0	0	600,400-
TOTAL: CATEGORY	12	88,219-	0*	2,798,408*	40,346*	0*	0*	0*	2,790,400-
TOTAL: PROJ/WK PHASE	00000	2,796,456*	0*	4,000,400*	1,567,595*	0*	0*	0*	4,000,400-
TOTAL: INDEX CODE	460139	2,796,456*	0*	4,080,480*	1,567,595*	0*	0*	0*	4,080,400-
INDEX CODE	940601 SFGH W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	3,057,545-	0	4,619,397-	1,611,577-	0	0	0	4,619,397
TOTAL: CATEGORY	39	3,057,545-	0*	4,619,397-	1,611,577-	0*	0*	0*	4,619,397*
TOTAL: PROJ/WK PHASE	00000	3,057,545-	0*	4,619,397-	1,611,577-	0*	0*	0*	4,619,397*
TOTAL: INDEX CODE	940601	3,057,545-	0*	4,619,397-	1,611,577-	0*	0*	0*	4,619,397*
TOTAL: FND GROUP/FUND	36099	261,089-	0*	261,091*	63,902-	0*	0*	0*	261,091-
TOTAL: PROGRAM	4101	141,835,900*	157,622,960*	157,865,225*	73,915,326*	153,202,540*	155,280,731*	1,998,103*	4,502,677-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	- REVISED BUDGET NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	STANDZN.	COST OF UNSTAND. VS REVISED
FND GROUP/FUND	36801 HOSPITAL OPERATING FUND									
INDEX CODE	462500 ACUTE OPERATIONS									
PROJ/NK PHASE	08000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A150 A	PATIENT REPRESENTA	0671B0810	1	1	20,167	1	20,167	20,167	0	0
A150 S	PATIENT REPRESENTA	0671B0810	0	0	0	1-	20,167-	20,167-	0	20,167-
A536 A	DENTAL DIRECTOR...	2297D2793	1	0	0	0	0	0	0	0
A744 A	REHABILITATION COO	1104B1336	1	1	33,261	1	33,261	33,261	0	0
A744 S	REHABILITATION COO	1104B1336	0	0	0	1-	33,261-	33,261-	0	33,261-
A745 A	BUDGET DIRECTOR...	1090B2297	1	1	57,088	1	57,088	57,088	0	0
A746 A	MIS DIRECTOR.....	2252B2737	1	1	68,035	1	68,035	68,035	0	0
A757 A	EXECUTIVE ASSISTAN	1791D2170	1	0	0	0	0	0	0	0
A758 A	DIRECTOR FINANCIAL	2252B2737	1	1	68,035	1	68,035	68,035	0	0
A759 A	DIRECTOR PATIENT'S	1626B1975	1	1	49,105	1	49,105	49,105	0	0
A760 A	PHYSICAL THERAPIST	0912D1104	2	0	0	0	0	0	0	0
A761 A	DIETETIC TECHNICIA	0773B0934	4	4	92,985	4	92,985	92,985	0	0
A849 N	QUALITY ASSURANCE	1513B1035	0	0	0	1	48,077	48,077	0	48,077
A852 N	ASST. MATERIALS CO	1243B1506	0	0	0	1	37,800	37,800	0	37,800
A870 1	REHABILITATION COO	1565D1899	0	0	0	0	6,836-	6,836-	0	6,836-
A870 N	REHABILITATION COO	1565B1099	0	0	0	1	49,754	49,754	0	49,754
1161 A	EXEC ASST TO THE A	1791D2170	0	1	54,131	1	54,131	54,131	0	0
1164 A	ADMINISTRATOR- SFG	4145B5039	1	1	125,249	1	125,249	125,249	0	0
1202 A	PERSONNEL CLERK...	0777D0938	2	2	44,566	2	44,566	46,707	2,141	0
1220 A	PAYROLL CLERK.....	0891D1070	10	10	257,068	10	257,068	268,526	11,458	0
1220 B	PAYROLL CLERK.....	0891B1070	1	1	27,506	1	27,506	28,732	1,226	0
1222 A	SENIOR PAYROLL AND	0979D1185	4	4	113,081	4	113,081	117,959	4,878	0
1224 A	PRINCIPAL PAYROLL	1114B1349	2	2	64,276	2	64,276	67,164	2,888	0
1226 A	CHIEF PAYROLL AND	1255B1520	2	2	72,514	2	72,514	75,649	3,135	0
1226 T	CHIEF PAYROLL AND	1255B1520	0	0	0	1	34,085	35,559	1,474	34,085
1232 A	TRAINING OFFICER..	1261D1520	1	1	37,909	1	37,909	37,989	0	0
1242 A	PERSONNEL ANALYST.	1267B1535	1	1	37,503	1	37,503	38,225	722	0
1242 T	PERSONNEL ANALYST.	1267B1535	0	0	0	1	38,246	38,982	736	38,246
1249 A	SENIOR PERSONNEL A	1457B1765	2	2	87,758	2	87,758	87,758	0	0
1249 T	SENIOR PERSONNEL A	1457B1765	0	0	0	2	88,464	88,464	0	88,464
1246 A	PRINCIPAL PERSONNE	1723B2094	1	1	52,045	1	52,045	52,045	0	0
1270 A	DEPARTMENTAL PERSO	1618B1965	1	1	48,086	1	48,886	48,886	0	0
1272 A	SENIOR DEPARTMENTA	2014B2449	1	1	60,865	1	60,865	60,865	0	0
1402 A	JUNIOR CLERK.....	0634B0766	3	3	54,857	3	54,857	57,171	2,314	0
1402 T	JUNIOR CLERK.....	0634B0766	0	0	0	1	19,110	19,916	806	19,110
1404 A	CLERK.....	0697B0842	46	40	815,665	35	707,593	738,282	30,689	108,072-
1404 B	CLERK.....	0697B0842	12	12	257,768	12	257,768	268,947	11,179	0
1404 S	CLERK.....	0697B0842	0	0	0	14-	285,432-	297,811-	12,379-	285,432-
1404 T	CLERK.....	0697B0842	0	0	0	9	183,492	191,450	7,958	183,492
1406 A	SENIOR CLERK.....	0755D0912	8	7	151,741	7	151,741	159,066	7,325	0

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462580 ACUTE OPERATIONS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1406 B	SENIOR CLERK.....	075580912	2	2	46,323	2	46,323	40,559	2,236	0
1408 A	PRINCIPAL CLERK...	095681158	4	4	110,266	4	110,266	115,138	4,872	0
1410 A	CHIEF CLERK.....	113181368	1	1	32,602	1	32,602	34,045	1,443	0
1422 A	JUNIOR CLERK TYPIS	065080796	1	1	18,990	1	10,990	19,837	847	0
1424 A	CLERK TYPIST.....	072000878	13	11	220,112	11	220,112	239,000	10,008	0
1424 B	CLERK TYPIST.....	072880878	20	20	446,205	16	326,745	342,341	15,596	119,540-
1424 C	CLERK TYPIST.....	072800878	1	1	20,055	1	20,855	21,850	995	0
1426 A	SENIOR CLERK TYPIS	079680961	30	20	641,300	28	641,300	669,963	20,503	0
1426 B	SENIOR CLERK TYPIS	079680961	3	3	73,526	3	73,526	76,803	3,277	0
1426 T	SENIOR CLERK TYPIS	079680961	0	0	0	1	23,731	24,789	1,050	23,731
1428 A	WARD CLERK.....	084281018	92	08	2,143,016	01	1,930,090	2,024,400	05,510	204,126-
1428 B	WARD CLERK.....	084281018	5	5	129,911	5	129,911	135,640	5,729	0
1428 T	WARD CLERK.....	084281018	0	0	0	3	69,042	72,087	3,045	69,042
1430 A	TRANSCRIBER TYPIST	079680961	1	1	22,906	1	22,906	23,927	1,021	0
1440 A	MEDICAL TRANSCRIBE	084281018	16	14	337,557	14	337,557	352,444	14,807	0
1440 T	MEDICAL TRANSCRIBE	084281018	0	0	0	3	77,577	80,990	3,421	77,577
1441 A	SENIOR MEDICAL TRA	090381093	1	1	26,068	1	26,068	27,213	1,145	0
1444 A	SECRETARY I.....	075880916	3	3	65,380	3	65,300	68,522	3,142	0
1446 A	SECRETARY II.....	087481057	6	6	151,441	6	151,441	158,019	6,570	0
1450 A	EXECUTIVE SECRETAR	095681158	5	4	113,143	4	113,143	118,142	4,999	0
1450 T	EXECUTIVE SECRETAR	095681158	0	0	0	1	20,214	29,461	1,247	20,214
1452 A	EXECUTIVE SECRETAR	101381226	1	1	29,233	1	29,233	30,528	1,295	0
1464 A	MEDICAL CLERK STEN	097901185	1	1	20,270	1	20,270	29,489	1,219	0
1498 T	SUPERVISING CLERK	100381214	0	0	0	3	76,050	79,385	3,335	76,050
1602 T	CALCULATING MACHIN	075280908	0	0	0	1	19,097	20,023	926	19,897
1630 A	ACCOUNT CLERK.....	075200908	20	18	388,636	10	388,636	407,404	10,840	0
1632 A	SENIOR ACCOUNT CLE	086281042	10	10	240,502	10	240,502	259,458	10,956	0
1636 A	HEALTH CARE BILLIN	092081114	30	30	797,689	30	797,689	832,826	35,137	0
1637 A	PATIENT ACCOUNTS C	096681169	7	7	194,970	7	194,970	203,500	8,530	0
1640 A	SENIOR ACCOUNTING	0947B1147	8	8	218,025	8	218,025	228,302	9,557	0
1650 A	ACCOUNTANT.....	090881099	5	5	131,079	5	131,079	136,935	5,056	0
1652 A	SENIOR ACCOUNTANT.	109981329	4	4	126,758	4	126,750	132,334	5,576	0
1654 A	PRINCIPAL ACCOUNTA	132901611	4	4	153,519	4	153,519	160,284	6,765	0
1656 A	HEAD ACCOUNTANT...	147781791	2	2	89,128	2	09,120	09,120	0	0
1657 A	SENIOR SYSTEMS ACC	155081881	1	1	46,796	1	46,796	46,796	0	0
1658 A	CHIEF ACCOUNTANT..	179182178	2	2	100,303	2	100,303	108,303	0	0
1662 A	PATIENT ACCOUNTS A	104281261	2	2	60,121	2	60,121	62,759	2,638	0
1663 A	PATIENT ACCOUNTS S	116981414	3	3	101,152	3	101,152	105,556	4,404	0
1664 A	PATIENT ACCOUNTS M	148481800	1	5	172,528	5	172,520	180,230	7,710	0
1708 A	SENIOR TELEPHONE O	079680961	1	1	22,925	1	22,925	23,947	1,022	0

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HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 06 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462580 ACUTE OPERATIONS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1708 B	SENIOR TELEPHONE O	0796B0961	10	10	245,294	10	245,294	256,226	10,932	0
1708 T	SENIOR TELEPHONE O	0796B0961	0	0	0	1	23,051	24,078	1,027	23,051
1710 B	CHIEF TELEPHONE OP	0916B1109	1	1	28,294	1	28,294	29,546	1,252	0
1720 A	DATA ENTRY OPERATO	0677B0010	21	21	428,076	21	428,076	430,179	2,103	0
1734 A	COMPUTER OPERATOR	0758B0916	1	1	21,003	1	21,803	22,851	1,048	0
1804 A	STATISTICIAN.....	1062B1205	0	1	25,965	1	25,965	25,965	0	0
1821 A	MANAGEMENT INFO SY	1723B2094	1	1	39,034	1	39,034	39,034	0	0
1840 A	JUNIOR MANAGEMENT	0979B1105	1	1	31,901	0	0	0	0	31,901-
1844 T	SENIOR MANAGEMENT	1279B1550	0	0	0	1	35,568	35,568	0	35,568
1853 A	CONTROL CLERK- EDP	0701B0943	4	4	96,474	4	96,474	96,988	514	0
1855 A	SENIOR CONTROL CLE	0858B1037	2	2	51,366	2	51,366	51,615	249	0
1855 B	SENIOR CONTROL CLE	0858B1037	1	1	27,402	1	27,482	27,615	133	0
1858 A	CONTROL SUPERVISOR	1052B1273	1	1	31,525	1	31,525	31,674	149	0
1860 A	COMPUTER OPERATION	1491B1009	1	1	43,098	1	43,098	45,040	1,942	0
1868 A	TELEPROCESSING TEC	1125O1362	0	1	24,220	1	24,220	25,414	1,194	0
1920 A	INVENTORY CLERK...	0777B0930	5	5	111,413	5	111,413	116,766	5,353	0
1922 A	SENIOR INVENTORY C	0014B0904	2	2	46,748	2	46,748	49,041	2,293	0
1924 A	MATERIALS AND SUPP	0758B0916	1	1	22,823	1	22,823	22,823	0	0
1926 A	SENIOR MATERIALS A	0862B1042	1	1	25,940	1	25,940	25,940	0	0
1932 A	ASSISTANT STOREKEE	0701O0943	1	1	22,392	1	22,392	23,488	1,096	0
1934 A	STOREKEEPER.....	0854B1032	3	3	73,862	3	73,862	77,073	3,211	0
1938 A	STORES AND EQUIPME	1114B1349	1	1	33,569	1	33,569	33,569	0	0
1940 A	STORES AND EQUIPME	1203B1457	1	1	36,264	1	36,264	36,264	0	0
1948 S	STORES AND EQUIPME	1203B1457	0	0	0	1-	36,264-	36,264-	0	36,264-
1964 A	MATERIALS COORDINA	1650B2004	1	1	49,825	1	49,825	49,825	0	0
2110 A	MEDICAL RECORDS CL	0022B0994	22	24	561,908	24	561,908	586,698	24,790	0
2110 T	MEDICAL RECORDS CL	0822B0994	0	0	0	2	48,874	51,030	2,156	48,874
2112 A	MEDICAL RECORDS TE	0925O1120	9	9	240,444	8	215,199	224,625	9,426	25,245-
2112 O	MEDICAL RECORDS TE	0925B1120	3	3	85,759	3	85,759	89,515	3,756	0
2112 1	MEDICAL RECORDS TE	0925O1120	0	0	0	0	3,510-	3,664-	154-	3,510-
2112 N	MEDICAL RECORDS TE	0925O1120	0	0	0	1	25,448	26,563	1,115	25,448
2112 T	MEDICAL RECORDS TE	0925O1120	0	0	0	2	54,468	56,854	2,386	54,468
2114 A	MEDICAL RECORDS TE	1099B1329	2	2	63,022	2	63,022	66,106	3,084	0
2116 A	ASSOCIATE DIRECTOR	1401B1698	1	1	40,488	1	40,488	42,281	1,793	0
2116 T	ASSOCIATE DIRECTOR	1401O1698	0	0	0	1	34,208	35,723	1,515	34,208
2118 A	DIRECTOR- MEDICAL	1634O1985	1	1	49,333	1	49,333	49,333	0	0
2119 A	HEALTH CARE ANALYS	1394B1690	2	2	80,541	2	80,541	84,125	3,584	0
2119 S	HEALTH CARE ANALYS	1394B1690	0	0	0	1-	34,413-	35,944-	1,531-	34,413-
2120 A	INSTITUTIONAL ADMI	1255O1520	1	1	36,265	1	36,265	37,833	1,568	0
2124 A	DIRECTOR OF ADMISS	1550B1081	1	1	51,022	1	51,022	53,318	2,296	0

PERSONNEL DETAIL

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-00 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462580 ACUTE OPERATIONS									
PROJ/NK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2140 A	HOSPITAL ADMINISTR	142901731	5	5	215,347	5	215,347	215,347	0	0
2140 I	HOSPITAL ADMINISTR	142981731	0	0	0	0	6,940-	6,948-	0	6,948-
2140 N	HOSPITAL ADMINISTR	142981731	0	0	0	1	41,605	41,685	0	41,685
2143 A	HOSPITAL ASSISTANT	200482435	6	6	363,112	6	363,112	363,112	0	0
2145 A	HOSPITAL ASSOCIATE	245982989	3	3	222,056	3	222,056	222,856	0	0
2148 A	SENIOR HOSPITAL AS	283583446	I	1	05,650	0	0	0	0	85,658-
2202 A	DENTAL AIDE.....	082680998	6	6	145,729	6	145,729	149,167	3,430	0
2204 A	DENTAL HYGIENIST..	097501180	2	2	57,351	2	57,351	50,745	1,594	0
2210 A	DENTIST.....	204382483	0	0	0	5	308,549	308,549	0	308,549
2210 C	DENTIST.....	204382483	0	0	0	1	61,709	61,709	0	61,709
2210EA	DENTIST.....	204382483	5	5	308,549	0	0	0	0	308,549-
2210EC	DENTIST.....	204382483	1	1	61,709	0	0	0	0	61,709-
2212 A	DIRECTOR- DENTAL O	229782793	0	1	69,430	1	69,430	69,430	0	0
2220 A	PHYSICIAN.....	209482545	4	2	126,557	2	126,557	126,557	0	0
2222 A	SENIOR PHYSICIAN..	219982672	1	0	0	0	0	0	0	0
2222 T	SENIOR PHYSICIAN..	219982672	0	0	0	1	51,982	51,982	0	51,982
2230 A	PHYSICIAN SPECIALI	219982672	3	4	265,246	55	3,596,020	3,596,020	0	3,330,774
2230 C	PHYSICIAN SPECIALI	219982672	0	0	0	3	199,271	199,271	0	199,271
2230 R	PHYSICIAN SPECIALI	219982672	0	0	0	4-	238,329-	238,329-	0	238,329-
2230 T	PHYSICIAN SPECIALI	219982672	0	0	0	2	08,522	88,522	0	80,522
2230EA	PHYSICIAN SPECIALI	219982672	53	53	3,520,442	0	0	0	0	3,520,442-
2230EC	PHYSICIAN SPECIALI	219982672	4	3	199,271	0	8	0	0	199,271-
2233 A	SUPERVISING PHYSIC	248383018	0	0	0	1	75,016	75,016	8	75,016
2233EA	SUPERVISING PHYSIC	248383018	1	1	75,016	0	0	0	8	75,016-
2240 A	RADIOLOGIST.....	235402862	1	1	71,136	1	71,136	71,136	0	0
2273 A	POST M.D. I.....	098580985	6-	0	0	52	1,336,842	1,336,842	0	1,336,842
2273 R	POST M.D. I.....	098SD0985	0	0	0	2-	51,366-	51,366-	0	51,366-
2273EA	POST M.D. I.....	0985B0985	58	52	1,336,842	8	0	0	8	1,336,842-
2275 A	POST M.D. II.....	109481094	3	3	85,660	54	1,541,884	1,541,884	0	1,456,224
2275EA	POST M.D. II.....	1094B1094	51	51	1,456,224	0	0	0	0	1,456,224-
2277 A	POST M.D. III.....	120001200	2	2	62,640	39	1,221,480	1,221,480	0	1,158,840
2277EA	POST M.D. III.....	1200B1200	37	37	1,158,840	0	0	0	0	1,158,840-
2279 A	POST M.D. IV.....	1293B1293	2	2	59,059	17	565,269	565,269	0	506,210
2279EA	POST M.D. IV.....	1293B1293	15	15	506,210	0	0	0	0	506,210-
22B1 A	POST M.D. V.....	137881378	0	0	0	12	431,589	431,589	0	431,589
22B1EA	POST M.D. V.....	137881378	12	12	431,589	0	0	0	0	431,589-
22B3 A	POST M.D. VI.....	141981419	0	0	0	15	555,538	555,538	0	555,538
22B3EA	POST M.D. VI.....	1419B1419	15	15	555,538	0	0	0	0	555,538-
2302 A	ORDERLY.....	0B268099B	6-	0	0	0	0	0	0	0
2302 B	ORDERLY.....	0B26B099B	89	79	2,023,037	76	1,921,140	2,085,550	84,402	101,809-

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HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462580 ACUTE OPERATIONS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1700 B	SENIOR TELEPHONE O	0796B0961	10	10	245,294	10	245,294	256,226	10,932	0
1700 T	SENIOR TELEPHONE O	0796B0961	0	0	0	1	23,051	24,078	1,027	23,051
1710 B	CHIEF TELEPHONE OP	0916D1109	1	1	28,294	1	28,294	29,546	1,252	0
1720 A	DATA ENTRY OPERATO	0677B0818	21	21	428,076	21	428,076	430,179	2,103	0
1734 A	COMPUTER OPERATOR	0750B0916	1	1	21,803	1	21,803	22,851	1,048	0
1804 A	STATISTICIAN.....	1062D1285	0	1	25,965	1	25,965	25,965	0	0
1821 A	MANAGEMENT INFO SY	1723D2094	1	1	39,034	1	39,034	39,034	0	0
1840 A	JUNIOR MANAGEMENT	0979B1105	1	1	31,901	0	0	0	0	31,901-
1844 T	SENIOR MANAGEMENT	1279D1550	0	0	0	1	35,568	35,568	0	35,568
1853 A	CONTROL CLERK- EDP	0781B0943	4	4	96,474	4	96,474	96,988	514	0
1855 A	SENIOR CONTROL CLE	0850D1037	2	2	51,366	2	51,366	51,615	249	0
1855 B	SENIOR CONTROL CLE	0850D1037	1	1	27,402	1	27,482	27,615	133	0
1850 A	CONTROL SUPERVISOR	1052B1273	1	1	31,525	1	31,525	31,674	149	0
1860 A	COMPUTER OPERATION	1491B1809	1	1	43,098	1	43,098	45,040	1,942	0
1868 A	TELEPROCESSING TEC	1125D1362	0	1	24,220	1	24,220	25,414	1,194	0
1920 A	INVENTORY CLERK...	0777B0930	5	5	111,413	5	111,413	116,766	5,353	0
1922 A	SENIOR INVENTORY C	0014B0904	2	2	46,748	2	46,748	49,041	2,293	0
1924 A	MATERIALS AND SUPP	0750B0916	1	1	22,823	1	22,823	22,823	0	0
1926 A	SENIOR MATERIALS A	0862B1042	1	1	25,940	1	25,940	25,940	0	0
1932 A	ASSISTANT STOREKEE	0701B0943	1	1	22,392	1	22,392	23,488	1,096	0
1934 A	STOREKEEPER.....	0854D1032	3	3	73,062	3	73,862	77,073	3,211	0
1938 A	STORES AND EQUIPME	1114B1349	1	1	33,569	1	33,569	33,569	0	0
1940 A	STORES AND EQUIPME	1203D1457	1	1	36,264	1	36,264	36,264	0	0
1940 S	STORES AND EQUIPME	1203D1457	0	0	0	1-	36,264-	36,264-	0	36,264-
1944 A	MATERIALS COORDINA	1650B2004	1	1	49,825	1	49,825	49,825	0	0
2110 A	MEDICAL RECORDS CL	0822B0994	22	24	561,908	24	561,908	586,698	24,790	0
2110 T	MEDICAL RECORDS CL	0822B0994	0	0	0	2	48,874	51,030	2,156	48,874
2112 A	MEDICAL RECORDS TE	0925B1120	9	9	240,444	8	215,199	224,625	9,426	25,245-
2112 B	MEDICAL RECORDS TE	0925B1120	3	3	85,759	3	85,759	89,515	3,756	0
2112 I	MEDICAL RECORDS TE	0925B1120	0	0	0	0	3,510-	3,664-	154-	3,510-
2112 N	MEDICAL RECORDS TE	0925B1120	0	0	0	1	25,448	26,563	1,115	25,448
2112 T	MEDICAL RECORDS TE	0925B1120	0	0	0	2	54,468	56,854	2,386	54,468
2114 A	MEDICAL RECORDS TE	1099B1329	2	2	63,022	2	63,022	66,106	3,084	0
2116 A	ASSOCIATE DIRECTOR	1401B1698	1	1	40,488	1	40,488	42,281	1,793	0
2116 T	ASSOCIATE DIRECTOR	1401B1698	0	0	0	1	34,208	35,723	1,515	34,208
2118 A	DIRECTOR- MEDICAL	1634B1985	1	1	49,333	1	49,333	49,333	0	0
2119 A	HEALTH CARE ANALYS	1394B1690	2	2	80,541	2	80,541	84,125	3,584	0
2119 S	HEALTH CARE ANALYS	1394B1690	0	0	0	1-	34,413-	35,944-	1,531-	34,413-
2120 A	INSTITUTIONAL ADMI	1255D1520	1	1	36,265	1	36,265	37,833	1,568	0
2129 A	DIRECTOR OF ADMISS	1550B1081	1	1	51,022	1	51,022	53,318	2,296	0

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HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462580 ACUTE OPERATIONS								
PROJ/WK PHASE	00080 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
2140 A HOSPITAL ADMINISTR	142981731	5	5	215,347	5	215,347	215,347	0	0
2140 I HOSPITAL ADMINISTR	142981731	0	0	0	0	6,948-	6,948-	0	6,948-
2140 N HOSPITAL ADMINISTR	142981731	0	0	0	1	41,685	41,685	0	41,685
2143 A HOSPITAL ASSISTANT	200482435	6	6	363,112	6	363,112	363,112	0	0
2145 A HOSPITAL ASSOCIATE	245982989	3	3	222,856	3	222,856	222,856	0	0
2148 A SENIOR HOSPITAL AS	283583446	1	1	85,650	0	0	0	0	85,650-
2202 A DENTAL AIDE.....	082680998	6	6	145,729	6	145,729	149,167	3,438	0
2204 A DENTAL HYGIENIST..	097581180	2	2	57,351	2	57,351	58,745	1,394	0
2210 A DENTIST.....	204382483	0	0	0	5	300,549	308,549	0	308,549
2210 C DENTIST.....	2043B2483	0	0	0	1	61,709	61,709	0	61,709
2210EA DENTIST.....	284382483	5	5	300,549	0	0	0	0	308,549-
2210EC DENTIST.....	2043B2403	1	1	61,709	0	0	0	8	61,709-
2212 A DIRECTOR- DENTAL D	229782793	0	1	69,438	1	69,430	69,430	8	0
2220 A PHYSICIAN.....	209482545	4	2	126,557	2	126,557	126,557	0	0
2222 A SENIOR PHYSICIAN..	219982672	1	0	0	0	0	0	0	0
2222 T SENIOR PHYSICIAN..	219982672	0	0	0	1	51,982	51,982	0	51,982
2230 A PHYSICIAN SPECIALI	219982672	3	4	265,246	55	3,596,028	3,596,820	0	3,330,774
2230 C PHYSICIAN SPECIALI	219982672	0	0	0	3	199,271	199,271	0	199,271
2230 R PHYSICIAN SPECIALI	219982672	0	0	0	4-	238,329-	238,329-	0	238,329-
2230 T PHYSICIAN SPECIALI	219982672	0	0	0	2	88,522	88,522	0	88,522
2230EA PHYSICIAN SPECIALI	219982672	53	53	3,520,442	0	0	0	0	3,520,442-
2230EC PHYSICIAN SPECIALI	219982672	4	3	199,271	0	0	0	0	199,271-
2233 A SUPERVISING PHYSIC	248383018	0	0	0	1	75,016	75,016	0	75,016
2233EA SUPERVISING PHYSIC	248383018	1	1	75,016	0	0	0	0	75,016-
2240 A RADIOLOGIST.....	235402862	1	1	71,136	1	71,136	71,136	0	0
2273 A POST M.D. I.....	098580985	6-	0	0	52	1,336,842	1,336,842	0	1,336,842
2273 R POST M.D. I.....	098580985	0	0	0	2-	51,366-	51,366-	0	51,366-
2273EA POST M.D. I.....	098580985	58	52	1,336,842	0	0	0	0	1,336,842-
2275 A POST M.D. II.....	109481094	3	3	85,660	54	1,541,884	1,541,884	8	1,456,224
2275EA POST M.D. II.....	109481094	51	51	1,456,224	0	8	0	0	1,456,224-
2277 A POST M.D. III.....	120881200	2	2	62,640	39	1,221,400	1,221,400	0	1,158,840
2277EA POST M.D. III.....	120881200	37	37	1,150,840	0	0	0	0	1,158,840-
2279 A POST M.D. IV.....	129381293	2	2	59,059	17	565,269	565,269	0	506,210
2279EA POST M.D. IV.....	129381293	15	15	506,210	0	0	0	0	506,210-
2281 A POST M.D. V.....	137881378	0	0	0	12	431,589	431,589	0	431,509
2281EA POST M.D. V.....	137881378	12	12	431,589	0	0	0	8	431,509-
2283 A POST M.D. VI.....	141981419	0	0	0	15	555,538	555,538	0	555,538
2283EA POST M.D. VI.....	141981419	15	15	555,538	0	0	0	0	555,538-
2302 A ORDERLY.....	082680998	6-	0	0	0	0	0	0	0
2302 B ORDERLY.....	082680998	89	79	2,023,037	76	1,921,148	2,005,550	84,402	101,809-

PERSONNEL DETAIL

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HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.		STDZD. RATE	F/Y 1906-87 * FISCAL YEAR 1987-08 * - ACTUAL - NO. POSNS.	--- REVISED OUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	36DD1 HOSPITAL OPERATING FUND									
INDEX CODE	462580 ACUTE OPERATIONS									
PROJ/PK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2302 T OROERLY.....		002600998	0	0	0	1	25,567	26,690	1,123	25,567
2305 A PSYCHIATRIC TECHNI		009501083	4	4	98,485	4	98,485	102,854	4,369	0
2305 B PSYCHIATRIC TECHNI		009501003	3	3	79,034	3	79,034	02,540	3,506	0
2310 A SURGICAL PROCEDURE		009501083	11	10	257,105	10	257,105	268,510	11,405	0
2310 B SURGICAL PROCEDURE		009501003	3	3	82,862	3	82,862	86,538	3,676	0
2312 A LICENSED VOCATIONA		000201067	41	41	1,043,540	40	953,902	995,904	42,002	89,638-
2312 B LICENSED VOCATIONA		0002D1067	49	49	1,330,370	49	1,330,370	1,388,948	58,578	0
2322 A HEAD NURSE.....		1513B1035	0	1	45,648	1	45,648	45,648	0	0
2322 S HEAD NURSE.....		1513B1035	0	0	0	1-	45,648-	45,648-	0	45,648-
2390 A CENTRAL SUPPLY PRO		086601047	35	35	874,498	31	760,342	793,697	33,355	114,156-
2390 B CENTRAL SUPPLY PRO		0066B1047	7	7	187,143	7	187,143	195,353	8,210	0
2392 A SR CENTRAL PROCESS		1120B1355	4	4	129,100	4	129,188	134,861	5,673	0
2402 A LABORATORY HELPER.		067700010	4	3	60,450	3	60,450	60,450	0	0
2402 T LABORATORY HELPER.		067700810	0	0	0	1	21,028	21,028	0	21,028
2406 A PHARMACY HELPER...		0854B1032	4	4	98,482	4	98,482	102,764	4,282	0
2406 T PHARMACY HELPER...		085401032	0	0	0	1	23,167	24,174	1,007	23,167
2408 A SENIOR PHARMACY HE		0938B1136	1	1	27,085	1	27,085	28,280	1,195	0
2409 A PHARMACY TECHNICIA		0904D1191	16	16	454,393	16	454,393	474,305	19,912	0
2409 T PHARMACY TECHNICIA		0904D1191	0	0	0	3	90,534	94,501	3,967	90,534
2420 A HISTOLOGY TECHNICI		1099B1329	1	1	31,674	1	31,674	33,067	1,393	0
2424 A X-RAY LABORATORY A		078000952	7	5	115,837	5	115,837	118,705	2,868	0
2424 B X-RAY LABORATORY A		0780B0952	7	7	173,373	7	173,373	177,665	4,292	0
2424 T X-RAY LABORATORY A		0780BD952	0	0	0	3	60,888	62,395	1,507	60,888
2425 A RADIOLOGIC TECHNOL		0975B1100	9	10	281,507	8	201,782	206,686	4,904	79,725-
2425 B RADIOLOGIC TECHNOL		0975D1100	8	8	245,461	8	245,461	251,427	5,966	0
2426 A RADIOLOGIC TECHNOL		1013B1226	0	0	238,109	8	238,109	243,878	5,769	0
2426 B RADIOLOGIC TECHNOL		1013B1226	9	9	286,623	9	286,623	293,567	6,944	0
2427 A RADIOLOGIC TECHNOL		1073B1290	7	7	220,729	7	220,729	226,129	5,400	0
2427 B RADIOLOGIC TECHNOL		1073B1298	2	2	67,480	2	67,480	69,131	1,651	0
2428 A SUPERVISING RADIOL		1141D1301	3	3	100,708	3	100,708	103,097	2,389	0
2428 B SUPERVISING RADIOL		1141B1301	2	2	71,872	2	71,872	73,577	1,705	0
2429 A SUPERVISING RADIOL		1226D1484	1	1	36,074	1	36,074	36,920	846	0
2430 A MEDICAL EVALUATION		0826B0998	7	6	145,266	4	69,784	71,430	1,646	75,482-
2430 T MEDICAL EVALUATION		0826D0998	0	0	0	7	171,402	175,445	4,043	171,402
2431 A CHIEF RADIOLOGIC T		1316B1596	1	1	38,952	1	38,952	39,724	772	0
2432 A ELECTROCARDIOGRAPH		0887D1073	4	4	104,207	4	104,207	106,795	2,588	0
2432 T ELECTROCARDIOGRAPH		D887B1073	0	0	0	1	25,412	26,043	631	25,412
2434 A SENIOR ELECTROCARD		0975B1100	1	1	28,676	1	28,676	29,373	697	0
2436 A ELECTROENCEPHALOGR		0952B1152	1	1	28,000	1	28,000	28,672	672	0
2437 A ELECTROENCEPHALOGR		099801208	1	1	29,377	1	29,377	30,074	697	0

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * ACTUAL - NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462580 ACUTE OPERATIONS									
PROJ/WK PHASE	00800 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2438 A	ADMINISTRATIVE DIR	1580B1918	1	1	47,716	1	47,716	47,716	0	0
2441 A	DIAGNOSTIC MEDICAL	0998B1208	1	1	29,377	1	29,377	30,074	697	0
2442 A	DIAGNOSTIC MEDICAL	1125B1362	1	1	33,864	1	33,064	33,885	821	0
2446 A	SR CLINICAL LABORA	1342B1626	1	1	40,428	1	40,428	48,428	0	8
2450 A	PHARMACIST.....	1450B1756	17	18	762,721	18	762,721	777,328	14,607	0
2450 T	PHARMACIST.....	1450B1756	0	0	0	2	87,136	88,805	1,669	87,136
2452 A	DIRECTOR OF PHARMA	1714B2084	1	1	51,289	1	51,209	51,811	522	0
2453 A	SUPERVISING PHARMA	I558B1890	6	6	276,538	6	276,538	282,060	5,522	0
2453 T	SUPERVISING PHARMA	1558B1890	0	0	0	1	48,092	49,868	976	48,892
2454 A	CLINICAL PHARMACIS	1634B1985	11	12	575,095	12	575,095	588,948	5,853	0
2454 I	CLINICAL PHARMACIS	1634B1985	0	0	0	0	112,347-	113,490-	1,143-	112,347-
2454 T	CLINICAL PHARMACIS	1634B1985	0	0	0	4	160,430	162,063	1,633	160,430
2514 A	ORTHOPEDIC TECHNIC	0895B1083	2	2	51,628	2	51,628	53,918	2,298	8
2515 A	ORTHOPEDIC TECHNIC	0938B1136	2	2	54,169	1	27,084	28,279	1,195	27,085-
2520 B	MORGUE ATTENDANT..	0874B1057	2	2	53,964	2	53,964	56,308	2,344	0
2520 T	MORGUE ATTENDANT..	0874B1057	0	0	8	1	24,517	25,582	1,065	24,517
2522 A	SENIOR MORGUE ATTE	0943B1141	1	1	27,085	1	27,085	28,404	1,319	8
2540 A	AUDIOLOGIST.....	1401B1698	1	1	40,419	1	40,419	42,209	1,790	0
2542 A	SPEECH PATHOLOGIST	I4018I698	I	1	48,407	1	40,487	42,280	1,793	0
2548 A	OCCUPATIONAL THERA	1214B1470	1	2	64,219	1	23,959	25,032	1,873	40,260-
2548 R	OCCUPATIONAL THERA	1214B1470	0	0	0	1-	36,455-	38,007-	1,632-	36,455-
2550 A	SENIOR OCCUPATIONA	1414B1714	I	1	40,846	0	0	0	0	40,846-
2554 A	THERAPY AIDE.....	0925B1I20	2	2	53,432	2	53,432	55,772	2,340	0
2554 T	THERAPY AIDE.....	0925B1120	0	0	0	1	10,710	11,179	469	10,710
2555 A	PHYSICAL THERAPIST	0994B1203	0	2	54,958	2	54,958	59,886	4,928	0
2556 A	PHYSICAL THERAPIST	II97B1450	5	6	201,528	6	201,528	218,530	9,002	0
2556 N	PHYSICAL THERAPIST	1197B1450	0	0	0	2	0	0	0	0
2556 T	PHYSICAL THERAPIST	1197B1450	0	0	0	3	72,081	75,301	3,220	72,081
2558 A	SENIOR PHYSICAL TH	1414B1714	1	1	40,846	1	40,846	42,637	1,791	8
2561 A	OPTOMETRIST.....	1658B2014	1	1	50,063	1	50,063	50,063	0	8
2574 C	CLINICAL PSYCHOLOG	1520BI844	1	1	45,861	1	45,861	45,861	0	0
2586 A	HEALTH WORKER II..	0769B0929	27	27	596,933	26	546,268	572,134	25,866	50,665-
2586 N	HEALTH WORKER II..	076980929	0	0	0	14	313,824	320,684	14,860	313,024
2586 T	HEALTH WORKER II..	076980929	0	0	0	5	112,080	117,387	5,307	112,088
2587 A	HEALTH WORKER III.	0838BI013	2	1	24,726	1	24,726	25,822	1,096	0
2587 N	HEALTH WORKER III.	0838B1013	0	0	0	1	26,553	27,730	1,177	26,553
2591 A	HEALTH PROGRAM COO	1329B1611	1	1	38,395	1	38,395	40,087	1,692	0
2604 A	FOOD SERVICE WORKE	0717B0866	16	14	287,299	2	236,935	248,409	11,474	50,364-
2604 B	FOOD SERVICE WORKE	0717B0866	22	22	484,014	22	484,014	507,453	23,439	0
2604 T	FOOD SERVICE WORKE	0717B0866	0	0	0	3	64,479	67,601	3,122	64,479

PERSONNEL DETAIL

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4181 ACUTE OPERATIONS

CLASS. NO.	STO2O. RATE	F/Y 1906-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
INDEX CODE 462500 ACUTE OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
2606 A SENIOR FOOD SERVIC	075200900	4	4	86,413	4	86,413	90,604	4,191	0
2606 B SENIOR FOOD SERVIC	075200900	4	4	92,462	4	92,462	96,946	4,484	0
2618 A FOOD SERVICE SUPER	005001037	3	3	73,910	3	73,910	77,497	3,587	0
2618 B FOOD SERVICE SUPER	005001037	1	1	26,362	1	26,362	27,641	1,279	0
2619 A SENIOR FOOD SERVIC	093001136	1	1	27,044	1	27,044	28,237	1,193	0
2620 A FOOD SERVICE MANAG	1267B1535	5	5	191,023	5	191,023	191,023	0	0
2624 A DIETITIAN.....	110401336	11	13	411,026	13	411,026	421,112	10,086	0
2626 A CHIEF DIETITIAN...	134201626	1	1	39,507	1	39,507	40,452	945	0
2650 B ASSISTANT COOK....	002680990	3	3	77,935	3	77,935	81,701	3,766	0
2654 A COOK.....	094701147	1	1	27,331	1	27,331	28,525	1,194	0
2654 B COOK.....	094701147	8	8	233,949	8	233,949	244,167	10,218	0
2656 B CHEF.....	109301323	2	2	70,469	2	70,469	70,469	0	0
2660 A ADMINISTRATIVE CHE	145001756	1	1	43,688	1	43,688	43,688	0	0
2662 A DIRECTOR OF FOOD S	159601936	1	1	48,153	1	48,153	48,153	0	0
2706 A HOUSEKEEPER.....	064700781	1	1	18,561	1	18,561	19,458	897	0
2736 A PORTER.....	073500807	17	17	355,826	11	200,961	209,709	8,748	154,865-
2736 B PORTER.....	073580007	113	113	2,561,509	113	2,561,589	2,673,091	111,502	0
2736 C PORTER.....	073500887	0	2	21,171	2	21,171	22,093	922	0
2736 T PORTER.....	073580087	0	0	0	11	232,386	242,501	10,115	232,386
2740 A PORTER SUPERVISOR	000701073	7	7	178,991	7	178,991	187,008	8,017	0
2740 B PORTER SUPERVISOR	000701073	1	1	27,360	1	27,360	28,585	1,225	0
2742 A GENERAL SERVICES S	093401131	1	1	26,943	1	26,943	28,137	1,194	0
2760 A LAUNDRY WORKER....	0677B0010	22	22	430,055	22	430,055	450,429	20,374	0
2760 O LAUNDRY WORKER....	0677B0018	4	4	83,171	4	83,171	87,111	3,940	0
2770 A SENIOR LAUNDRY WOR	071080B50	13	13	264,456	13	264,456	277,388	12,932	0
2770 B SENIOR LAUNDRY WOR	071080058	1	1	25,866	1	25,866	27,131	1,265	0
2772 A SEWING TECHNICIAN.	069480038	2	2	39,857	2	39,857	41,750	1,893	0
2774 A SENIOR SEWING TECH	0796B0961	1	1	22,918	1	22,918	23,939	1,021	0
2780 A LAUNDRY WORKER SUP	089501083	2	2	51,650	2	51,650	53,941	2,291	0
2782 A LAUNDRY SUPERINTEN	100301214	1	0	0	0	0	0	0	0
2785 A ASSISTANT GENERAL	100381310	3	3	97,841	3	97,841	97,841	0	0
2786 A GENERAL SERVICES M	147081782	2	2	84,934	2	84,934	88,718	3,784	0
2822 A HEALTH EDUCATOR...	140781706	2	2	81,291	2	81,291	84,873	3,582	0
2825 T SENIOR HEALTH EDUC	154381871	0	0	0	1	38,000	39,499	1,499	38,000
2903 A ELIGIBILITY WORKER	0796B0961	19	18	419,049	18	419,049	439,635	20,586	0
2903 B ELIGIBILITY WORKER	0796B0961	8	8	195,013	8	195,013	204,593	9,580	0
2908 A HOSPITAL ELIGIBILI	0912B1104	38	39	1,023,929	39	1,023,929	1,069,458	45,529	0
2908 B HOSPITAL ELIGIBILI	0912B1104	1	1	28,184	1	28,184	29,437	1,253	0
2909 A HOSPITAL ELIGIBILT	1214B1470	7	7	245,214	7	245,214	256,194	10,980	0
2909 T HOSPITAL ELIGIBILT	1214B1470	0	0	0	1	37,048	38,707	1,659	37,048

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO	36001	HOSPITAL OPERATING FUNO								
INOEX COOE	462580	ACUTE OPERATIONS								
PROJ/WK PHASE	00000	UNASSIGNEO TITLE								
OBJECT	001	PERM SALARIES-MISC								
2910 A	SOCIAL WORKER.....	091681109	5	5	138,069	5	130,069	130,069	0	0
2920 A	MEOICAL SOCIAL WOR	120881463	20	23	797,398	23	797,390	000,450	11,052	0
2924 A	MEOICAL SOCIAL WOR	1407B1706	2	2	83,739	2	83,739	04,934	1,195	0
2925 A	CHIEF- MEOICAL SOC	151381835	1	1	45,005	1	45,005	45,652	647	0
3616 A	LIBRARY TECHNICAL	089981088	1	1	26,964	0	0	0	0	26,964-
3650 A	MEOICAL RECOROS LI	109981329	1	1	31,511	1	31,511	33,053	1,542	0
3658 A	MEOICAL LIBRARIAN.	147081782	1	1	44,103	1	44,103	44,327	224	0
4321 A	CASHIER II.....	078180943	1	1	22,383	1	22,303	23,478	1,095	0
6138 I	INOUSTRIAL HYGIENI	162681975	0	0	0	0	8,625-	0,625-	0	8,625-
6138 N	INOUSTRIAL HYGIENI	162681975	0	0	0	1	51,748	51,740	0	51,748
8204 A	INSTITUTIONAL POLI	099881208	9	9	270,379	9	270,379	270,379	0	0
8204 B	INSTITUTIONAL POLI	099881208	14	14	450,032	14	450,032	450,032	0	0
8205 A	INSTITUTIONAL POLI	110981342	2	2	66,771	2	66,771	66,771	0	0
8205 B	INSTITUTIONAL POLI	110981342	2	2	71,444	2	71,444	71,444	0	0
8205 T	INSTITUTIONAL POLI	110981342	0	0	0	1	33,890	33,890	0	33,890
8206 A	INSTITUTIONAL POLI	134281626	1	1	40,453	1	40,453	40,453	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	I83,446	0	0	0	0	183,446-
9993 A	SALARY SAVINGS	0000 0000	0	0	1,993,702-	0	3,304,452-	3,397,100-	92,728-	1,310,750-
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	1,984,676-	0	0	0	0	1,904,676
T O T A L: OBJECT		001	1,649*	1,634*	,3,573,305*	I,662*	44,456,352*	45,695,284*	I,238,932*	883,047*
OBJECT	003	PERM SALARIES-CRAFT								
3417 A	GARDENER.....	104281261	3	3	94,088	3	94,088	94,088	0	0
7120 A	BUILDINGS AND GROU	I67482033	1	1	53,061	I	53,061	53,061	0	0
7203 A	BUILDING AND GROUN	143681740	1	1	45,414	1	45,414	45,414	0	0
7205 A	CHIEF STATIONARY E	I45081756	1	1	45,832	1	45,832	45,832	0	0
7333 T	APPRENTICE STATION	091281332	0	0	0	1	31,200	31,200	0	31,200
7334 A	STATIONARY ENGINEE	115881401	20	20	731,321	20	731,321	731,321	0	0
7335 A	SENIOR STATIONARY	130401580	4	4	164,952	4	164,952	164,952	0	0
7342 A	LOCKSMITH.....	131681596	1	1	41,655	1	41,655	41,655	0	0
7344 A	CARPENTER.....	131681596	3	3	124,967	3	124,967	124,967	0	0
7344 T	CARPENTER.....	131681596	0	0	0	1	42,003	42,003	0	42,003
7345 A	ELECTRICIAN.....	142181723	4	4	179,882	4	179,882	179,882	0	0
7346 A	PAINTER.....	I22681484	4	4	147,637	4	147,637	147,637	0	0
7347 A	PLUMBER.....	143681740	2	2	90,359	2	90,359	90,359	0	0
7348 A	STEAMFITTER.....	143681740	2	2	90,359	2	90,359	90,359	0	0
7355 A	TRUCK ORIVER.....	121681543	2	1	40,369	1	40,369	40,369	0	0
7450 A	SHOE AND ORAPERY	089581083	1	1	26,967	1	26,967	26,967	0	0
7510 A	LIGHTING FIXTURE M	079680961	1	1	23,927	1	23,927	23,927	0	0

PERSONNEL DETAIL

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HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * REVISED BUDGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED ******* NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462500 ACUTE OPERATIONS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	003 PERM SALARIES-CRAFT									
9991ZA	SPECIAL SALARY SAV 0000 0000		0	0	7,435	0	0	0	0	7,435-
9993 A	SALARY SAVINGS 0000 0000		0	0	34,973-	0	118,440-	118,440-	0	83,467-
TOTAL: OBJECT	003		50*	49*	1,873,252*	51*	1,855,553*	1,855,553*	0*	17,699-
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 A	REGISTERED NURSE.. 133401516		248	278	10,472,487	274	10,150,164	10,150,164	0	322,323-
2320 B	REGISTERED NURSE.. 133401516		0	0	0	234	11,168,790	11,168,790	0	11,168,790
2320 R	REGISTERED NURSE.. 133401516		0	0	0	4-	161,464-	161,464-	0	161,464-
2320 T	REGISTERED NURSE.. 133401516		0	0	0	1	40,366	40,366	0	40,366
2320EA	REGISTERED NURSE.. 133401516		8	8	308,064	0	0	0	0	308,064-
2320EB	REGISTERED NURSE.. 133401516		234	234	12,286,699	0	0	0	0	12,286,699-
2322 A	HEAD NURSE..... 151301835		7	5	229,468	5	229,468	229,468	0	0
2322 B	HEAD NURSE..... 151301835		0	0	0	28	1,390,954	1,390,954	0	1,390,954
2322 R	HEAD NURSE..... 151301035		0	0	0	1	45,648	45,648	0	45,648
2322EB	HEAD NURSE..... 151301835		28	28	1,438,045	0	0	0	0	1,438,045-
2323 B	CLINICAL NURSE SPE 151302023		11	11	589,708	11	589,708	589,708	0	0
2323 T	CLINICAL NURSE SPE 151302023		0	0	0	2	96,022	96,022	0	96,022
2324 A	NURSING SUPERVISOR 161001965		11	11	558,669	11	558,669	558,669	0	0
2328 A	NURSE PRACTITIONER 140701706		3	2	84,601	16	683,850	683,850	0	599,249
2328 T	NURSE PRACTITIONER 140701706		0	0	0	1	43,385	43,385	0	43,385
2328EA	NURSE PRACTITIONER 140701706		17	17	722,751	0	0	0	0	722,751-
2330 A	ANESTHETIST..... 167402033		1	1	50,978	1	50,978	50,978	0	0
2330 B	ANESTHETIST..... 167402033		4	4	215,796	4	215,796	215,796	0	0
2340 A	OPERATING ROOM NUR 133401516		2	2	77,413	2	77,413	77,413	0	0
2340 B	OPERATING ROOM NUR 133401516		33	33	1,426,465	33	1,426,465	1,426,465	0	0
2342 B	HEAD NURSE- SURGER 151301035		6	6	309,112	5	257,595	257,595	0	51,517-
2350 B	INSTRUCTOR OF NURS 161001965		7	7	379,770	7	379,770	379,770	0	0
2350 N	INSTRUCTOR OF NURS 161001965		0	0	0	1	50,322	50,322	0	50,322
2350 T	INSTRUCTOR OF NURS 161001965		0	0	0	1	50,322	50,322	0	50,322
2352 B	ASST DIR OF NURSIN 191002332		1	1	60,506	1	60,506	60,506	0	0
2360 A	ASSISTANT DIRECTOR 191002332		9	9	525,152	9	525,152	525,152	0	0
2360 T	ASSISTANT DIRECTOR 191002332		0	0	0	2	116,700	116,700	0	116,700
2370 A	DIRECTOR OF NURSES 229202726		1	1	67,330	0	0	0	0	67,330-
9991ZA	SPECIAL SALARY SAV 0000 0000		0	0	111,211	0	0	0	0	111,211-
9993 A	SALARY SAVINGS 0000 0000		0	0	1,414,090-	0	1,402,329-	1,402,329-	0	11,761
TOTAL: OBJECT	005		631*	658*	28,500,135*	646*	26,644,250*	26,644,250*	0*	1,855,885-

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 410I ACUTE OPERATIONS

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CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-80 * - ACTUAL - NO. POSNS.	--- REVISEO OUOGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR I988-89 ******** ------- MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FNO GROUP/FUNO	36001 HOSPITAL OPERATING FUNO									
INOEX CODE	462580 ACUTE OPERATIONS									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OBJECT	010 OVERTIME									
1220 A	PAYROLL CLERK.....	0891B1078	0	0	23,411	0	8,605	9,072	307	I4,726-
1404 A	CLERK.....	069780842	0	0	18,292	0	6,005	7,100	295	11,407-
1426 A	SENIOR CLERK TYPIS	0796B0961	0	0	20,853	0	7,757	8,103	346	13,096-
1428 A	HARO CLERK.....	084281018	0	0	22,133	0	0,233	0,596	363	13,900-
1440 A	MEOICAL TRANSCRI8E	084281018	0	0	22,132	0	0,233	0,596	363	13,099-
1630 A	ACCOUNT CLERK.....	0752B0908	0	0	19,619	0	7,290	7,652	354	12,321-
1636 A	HEALTH CARE BILLIN	092081114	0	0	24,192	0	8,999	9,395	396	15,193-
1708 A	SENIOR TELEPHONE O	079680961	0	0	20,857	0	7,759	8,105	346	13,090-
1720 A	OATA ENTRY OPERATO	0677B081B	0	0	18,497	0	6,001	6,915	34	11,616-
2110 A	MEOICAL RECOROS CL	0822B0994	0	0	21,61I	0	8,039	8,394	355	I3,572-
2302 A	ORDERLY.....	0826B099B	0	0	21,687	0	8,068	8,422	354	13,619-
2320 A	REGISTEREO NURSE..	1334B1516	0	0	35,003	0	8,021	8,021	0	26,982-
2323 A	CLINICAL NURSE SPE	15I3B2023	0	0	41,593	0	10,473	10,473	0	31,120-
2328 A	NURSE PRACTITIONER	1407B1706	0	0	38,696	0	9,395	9,395	0	29,301-
2340 A	OPERATING ROOM NUR	I334815I6	0	0	35,003	0	8,021	8,021	0	26,902-
2390 A	CENTRAL SUPPLY PRO	0866B1047	0	0	22,777	0	8,473	8,845	372	14,304-
2409 A	PHARMACY TECHNICIA	0984B1191	0	0	25,080	0	9,627	10,049	422	16,253-
2425 A	RADIOLOGIC TECHNOL	097581IB0	0	0	26,110	0	9,713	9,949	236	16,397-
2432 A	ELECTROCARDIOGRAPH	0887B1073	0	0	23,738	0	8,831	9,050	219	14,907-
2586 A	HEALTH WORKER II..	0769B0929	0	0	20,147	0	7,495	7,850	355	12,652-
2604 A	FOOD SERVICE WORKE	0717B0866	0	0	18,741	0	6,972	7,310	330	11,769-
2736 A	PORTER.....	0735B0887	0	0	19,293	0	7,177	7,489	312	I2,116-
2760 A	LAUNORY WORKER....	0677B081B	0	0	17,729	0	6,595	6,907	312	11,I34-
2903 A	ELIGIBILITY WORKER	0796B0961	0	0	20,762	0	7,723	8,102	379	13,039-
2920 A	MEOICAL SOCIAL WOR	120881463	0	0	32,715	0	12,170	12,339	169	20,545-
7334 A	STATIONARY ENGINEE	115881401	0	0	33,322	0	12,396	12,396	0	20,926-
7355 A	TRUCK ORIVER.....	121681543	0	0	34,153	0	10,996	10,996	0	23,157-
B204 A	INSTITUTIONAL POLI	099881208	0	0	27,398	0	10,165	10,165	0	17,233-
T O T A L: OBJECT		010	0*	0*	706,344*	0*	241,000*	247,707*	6,707*	465,344-
OBJECT	012 HOLIOAY PAY									
1220 A	PAYROLL CLERK.....	0B918I078	0	0	48,365	0	40,365	50,521	2,156	0
I404 A	CLERK.....	0697B0842	0	0	37,790	0	37,790	39,429	1,639	0
I426 A	SENIOR CLERK TYPIS	0796B0961	0	0	43,078	0	43,078	44,998	1,920	0
142B A	HARO CLERK.....	0842B101B	0	0	45,725	0	45,725	47,742	2,017	0
I440 A	MEOICAL TRANSCRIBE	0842B1018	0	0	45,723	0	45,723	47,739	2,016	0
I630 A	ACCOUNT CLERK.....	0752B0908	0	0	40,531	0	40,531	42,497	1,966	0
1636 A	HEALTH CARE BILLIN	0920B1II4	0	0	49,978	0	49,978	52,179	2,201	0
1708 A	SENIOR TELEPHONE O	0796B096I	0	0	43,088	0	43,088	45,008	I,920	0

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * ACTUAL - NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND										
INDEX CODE 462580 ACUTE OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 012 HOLIDAY PAY										
1720 A	DATA ENTRY OPERATO	067700018	0	0	38,212	0	38,212	38,400	188	0
2110 A	MEDICAL RECORDS CL	082200994	0	0	44,646	0	44,646	46,616	1,970	0
2302 A	ORDERLY.....	082600990	0	0	44,003	0	44,803	46,771	1,968	0
2320 A	REGISTERED NURSE..	133401516	0	0	72,312	0	72,312	72,312	0	0
2323 A	CLINICAL NURSE SPE	151302023	0	0	85,928	0	85,928	85,928	0	0
2328 A	NURSE PRACTITIONER	140701706	0	0	79,941	0	79,941	79,941	0	0
2340 A	OPERATING ROOM NUR	133401516	0	0	72,312	0	72,312	72,312	0	0
2390 A	CENTRAL SUPPLY PRO	006601047	0	0	47,056	0	47,056	49,120	2,064	0
2409 A	PHARMACY TECHNICIA	098401191	0	0	53,465	0	53,465	55,808	2,343	0
2425 A	RADIOLOGIC TECHNOL	097501100	0	0	53,940	0	53,940	55,251	1,311	0
2432 A	ELECTROCARDIOGRAPH	008701073	0	0	49,041	0	49,041	50,259	1,218	0
2506 A	HEALTH WORKER II,.	076900929	0	0	41,622	0	41,622	43,593	1,971	0
2604 A	FOOD SERVICE WORKE	071700066	0	0	38,716	0	38,716	40,591	1,875	0
2736 A	PORTER.....	073500007	0	0	39,850	0	39,858	41,593	1,735	0
2760 A	LAUNDRY WORKER....	067700010	0	0	36,626	0	36,626	38,361	1,735	0
2903 A	ELIGIBILITY WORKER	079600961	0	0	42,890	0	42,890	44,997	2,107	0
2920 A	MEDICAL SOCIAL WOR	120801463	0	0	67,507	0	67,587	68,524	937	0
7334 A	STATIONARY ENGINEE	115001401	0	0	68,841	0	68,841	68,841	0	0
7355 A	TRUCK DRIVER.....	121601543	0	0	70,556	0	35,384	35,384	0	35,172-
8204 A	INSTITUTIONAL POLI	099001208	0	0	56,600	0	56,600	56,600	0	0
9993 A	SALARY SAVINGS	0000 0000	0	0	113,044-	0	0	0	0	113,044
T O T A L: OBJECT 012			0*	0*	1,346,186*	0*	1,424,058*	1,461,315*	37,257*	77,872*
OBJECT 020 TEMPORARY SALARIES										
1272 A	SENIOR DEPARTMENTA	201402449	0	0	0	0	19,129	19,129	0	19,129
1404 A	CLERK.....	069700042	0	0	3,467	0	0	0	0	3,467-
1708 A	SENIOR TELEPHONE O	079600961	0	0	8,131	0	0	0	0	8,131-
1720 B	DATA ENTRY OPERATO	067700018	0	0	37,285	0	0	0	0	37,285-
2143 A	HOSPITAL ASSISTANT	200402435	0	0	0	0	100,000	100,000	0	100,000
2220 A	PHYSICIAN.....	209402545	0	0	0	0	44,083	44,083	0	44,083
2301 A	ORDERLY TRAINEE...	077700777	0	0	192,183	0	0	0	0	192,183-
2302 B	ORDERLY.....	082600998	0	0	44,338	0	0	0	0	44,338-
2320 A	REGISTERED NURSE..	133401516	0	0	397,332	0	678,000	678,000	0	280,668
2323 A	CLINICAL NURSE SPE	151302023	0	0	63,755	0	0	0	0	63,755-
2340 A	OPERATING ROOM NUR	133401516	0	0	493,627	0	0	0	0	493,627-
2432 A	ELECTROCARDIOGRAPH	088701073	0	0	8,972	0	0	0	0	8,972-
2450 A	PHARMACIST.....	145001756	0	0	133,663	0	0	0	0	133,663-
2520 B	MORGUE ATTENDANT..	087401057	0	0	28,147	0	22,289	23,257	968	5,858-
2618 B	FOOD SERVICE SUPER	005801037	0	0	36,051	0	0	0	0	36,051-

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO OUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO										
INOEX COOE 462580 ACUTE OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 020 TEMPORARY SALARIES										
2656 8 CHEF.....		109381323	0	0	48,253	0	0	0	0	48,253-
2736 A PORTER.....		073580887	0	0	335,523	0	0	0	0	335,523-
2772 A SEWING TECHNICIAN.		069480838	0	0	34,355	0	0	0	0	34,355-
2780 8 LAUNORY WORKER SUP		089501083	0	0	20,306	0	0	0	0	20,306-
7334 A STATIONARY ENGINEE		115801401	0	0	72,475	0	0	0	0	72,475-
7355 A TRUCK ORIVER.....		121681543	0	0	9,164	0	0	0	0	9,164-
9993 A SALARY SAVINGS		0000 0000	0	0	63,903-	0	0	0	0	63,903
T O T A L: OBJECT		020	0*	0*	1,911,204*	0*	863,501*	864,469*	968*	1,047,703-
T O T A L: PROJ/WK PHASE		00000	2,330*	2,341*	77,910,426*	2,359*	75,484,714*	76,768,570*	1,283,864*	2,425,712-
T O T A L: INOEX COOE		462580	2,330*	2,341*	77,910,426*	2,359*	75,484,714*	76,768,570*	1,283,864*	2,425,712-
T O T A L: FNO GROUP/FUNO		36001	2,330*	2,341*	77,910,426*	2,359*	75,484,714*	76,768,570*	1,283,864*	2,425,712-
FNO GROUP/FUND 36099 HOSPITAL WORK ORDER FUNO										
INOEX COOE 460139 SFGH IOHO EXP				00000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 020 TEMPORARY SALARIES										
9995ZA POSITIONS NOT OETA		0000 0000	0	0	662,000	0	0	0	0	662,000-
T O T A L: OBJECT		020	0*	0*	662,000*	0*	0*	0*	0*	662,000-
T O T A L: PROJ/WK PHASE		00000	0*	0*	662,000*	0*	0*	0*	0*	662,000-
T O T A L: INOEX COOE		460139	0*	0*	662,000*	0*	0*	0*	0*	662,000-
T O T A L: FNO GROUP/FUND		36099	0*	0*	662,000*	0*	0*	0*	0*	662,000-
T O T A L: PROGRAM		4101	2,330*	2,341*	78,572,426*	2,359*	75,484,714*	76,768,570*	1,283,864*	3,087,712-

E Q U I P M E N T D E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 06 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462500 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86001Y	WASHER STERILIZER	$37,020	1	37,028	1	37,028
86002Z	DISINFECTOR	$7,074	1	7,074	1	7,074
86003Y	GENERATOR	$7,227	2	14,454	2	14,454
86004Z	MONITOR	$2,296	3	6,888	3	6,888
86005Y	POWER UNIT	$3,234	2	6,468	2	6,468
86006Z	ARTHROSCOPE INSTRUMENT	$3,071	1	3,071	1	3,071
86007Y	ORTHOPEDIC SAW	$2,403	1	2,403	1	2,403
86008Z	GYNECOLOGICAL SCOPE	$7,032	1	7,832	1	7,832
86009Y	UROLOGICAL SCOPE	$5,126	1	5,126	1	5,126
86010Z	MICROSCOPE ATTACHMENTS	$13,831	1	13,831	1	13,831
86011Z	LARYNGOSCOPES	$540	2	1,080	2	1,080
86012Z	FLUID WARMER	$5,849	1	5,849	1	5,849
86013Z	SURGICAL SAW	$5,857	1	5,857	1	5,857
86014Z	HANDPIECE FOR OR DRILL	$542	2	1,084	2	1,084
86015Y	EXAM TABLE	$1,638	3	4,914	3	4,914
86016Z	PACER	$7,000	1	7,000	1	7,000
86017Z	BLOOD WARMER	$5,831	1	5,831	1	5,831
86018Z	RADIO TELEMETRY	$34,000	1	34,080	1	34,080
86019Z	SHELVING TRAUMA ROOM	$5,000	1	5,000	1	5,000
86020Z	EQUIPMENT CABINET	$1,254	1	1,254	1	1,254
8602IY	RANGE SERIES	$36,694	1	36,694	1	36,694
86022Z	STORAGE SYSTEM	$4,260	1	4,260	1	4,260
86023Z	LINEN CART	$1,399	2	2,798	2	2,798
86024Z	PATROL CAR	$5,549	1	5,549	1	5,549
86025Y	PORTABLE OSCILLOSCOPE	$5,500	1	5,588	1	5,588
86026Z	SEWER JETTER	$16,975	1	16,975	1	16,975
86027Z	PALLET TRUCK	$6,158	1	6,158	1	6,158
86028Z	TYPEWRITER	$000	30	24,000	30	24,000
86029Z	RECLINING WHEELCHAIR	$2,000	1	2,000	1	2,000
86030Z	WHEELCHAIR	$563	40	22,520	40	22,520
86031Z	GURNEY	$950	40	38,000	40	38,000
86032Z	ELECTRIC HOSPITAL BED	$2,000	5	10,000	5	10,000
86033Z	MATTRESS	$154	65	10,010	65	10,010
86034Z	BREATHING APPARATUS	$1,934	1	1,934	1	1,934
86035Z	MERCURY VAPOR METER	$3,757	1	3,757	1	3,757
86036Z	MERCURY VACUUM CLEANER	$3,805	1	3,885	1	3,885
86037Z	CHEMICAL STORAGE CABINETS	$892	5	4,460	5	4,460
86038Y	VAPOR PRESSURE OSMOMETER	$3,829	1	3,829	1	3,829
86039Z	GASIROSCOPE	$11,133	1	11,133	1	11,133
86040Y	MICROSCOPE FLUORESCENT	$14,911	1	14,911	1	14,911
86041Z	MICROSCOPE	$6,744	2	13,488	2	13,488

EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

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EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-09 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86042Z	URINE STRIP READER	$10,533	1	10,533	1	10,533
86043Z	ROADMAPPING UPGRADE	$7,071	1	7,071	1	7,071
86044Z	PATIENT REPOSITIONER	$2,436	2	4,872	2	4,072
86045Z	CHAIR PATIENT SECURITY	$1,894	1	1,094	1	1,894
86046Y	CHAIR PATIENT SECURITY	$2,026	1	2,026	1	2,026
86047Y	CHAIR PATIENT SECURITY	$2,026	1	2,026	1	2,026
86048Y	CHAIR PATIENT SECURITY	$2,026	1	2,026	1	2,026
86049Y	CHAIR PATIENT SUPPORT	$714	2	1,428	2	1,428
86050Y	CHAIR PATIENT SUPPORT	$714	2	1,428	2	1,428
86051Y	CHAIR PATIENT SECURITY	$2,026	1	2,026	1	2,026
86052Y	SCALE	$1,339	1	1,339	1	1,339
86053Z	PATIENT LIFT	$928	1	920	1	920
86054Z	ULTRASOUND STETHOSCOPE	$728	1	728	1	720
86055Z	LIGHT RESUSCITATION	$926	1	926	1	926
86056Y	INCUBATOR	$8,444	1	8,444	1	0,444
86057Y	BED DELIVERY	$7,508	3	22,524	3	22,524
86058Z	NURSE CALL SYSTEM	$26,625	4	106,500	4	106,500
86059Z	PANELS	$602	6	3,612	6	3,612
86060Z	CPR MANIKIN	$686	2	1,372	2	1,372
86061Z	CAPNOGRAPH	$9,585	1	9,585	1	9,505
86062Y	MASS SPEC TERMINAL	$5,500	3	16,500	3	16,500
86063Z	PULSE OXIMETER	$2,938	16	47,008	16	47,000
86064Z	CRYOSTAT	$10,318	1	10,310	1	10,318
86065Z	DISHWASHER	$900	1	900	1	900
86066Y	LAB OVEN	$744	1	744	1	744
86067Y	TABLE AUTOPSY	$10,358	1	10,350	1	10,350
86068Y	TESTING SYSTEM	$12,980	1	12,900	1	12,980
86069Z	OFFICE PANELS	$2,100	10	21,000	10	21,000
86070Y	TURBINE	$904	1	904	1	904
86071Z	WHIRPOOL	$1,701	1	1,701	1	1,701
86072Z	TREATMENT TABLE	$2,317	1	2,317	1	2,317
86073Z	HOUSE STAFF FURNITURE	$25,000	1	25,000	1	25,000
86074Z	SHREDDER	$834	1	834	1	834
86075Z	FURNITURE UNITS	$13,000	1	13,000	1	13,000
86076Z	SCALE	$1,088	1	1,088	1	1,088
86077Z	SURGICAL TABLE	$8,773	1	8,773	1	8,773
86078Z	MONITOR LIFPAK 5	$4,062	1	4,062	1	4,062
86079Z	FETAL STETHOSCOPE	$560	2	1,120	2	1,120
86080Y	CHEMICLAVE	$1,395	1	1,395	1	1,395
86081Y	PEDIATRIC SCALE	$1,550	1	1,550	1	1,550
86082Y	SPIROMETER MICROPROCESS	$4,897	1	4,897	1	4,897

E Q U I P M E N T D E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462500 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86083Y	CAVITRON	$1,720	1	1,720	1	1,720
86084Z	DISINFECTING STATION	$1,012	1	1,012	1	1,012
86085Y	FILM PROCESSOR	$1,113	1	1,113	1	1,113
86086Z	PHARMACY CART	$2,320	2	4,656	2	4,656
86087Z	UNIT DOSE WORK AREA	$4,723	1	4,723	1	4,723
86088Z	UNIT DOSE PKG MACHINE	$5,463	1	5,463	1	5,463
86089Z	FURNITURE	$714	42	29,988	42	29,988
86090Y	CARONRITER	$7,025	4	28,100	4	28,100
86091Y	EMBOSSING SYSTEM	$17,464	1	17,464	1	17,464
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	74,762-
T O T A L	OBJECT 220		366*	890,049*	366*	815,287*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
86681Y	COMPAQ DESKPRO 286	$2,095	5	10,475	5	10,475
86682Y	640K MEMORY	$57	5	285	5	285
86683Y	20 MB HARD DISK	$444	5	2,220	5	2,220
86684Y	COMPAQ MONITOR/V10E0	$331	5	1,655	5	1,655
86685Y	EPSON FX 286 PRINTER	$566	5	2,830	5	2,830
86686Y	LOCAL NANG VS CONNECTION	$1,227	5	6,135	5	6,135
86687Y	IRMA BOARD	$852	4	3,408	4	3,408
86688Y	HARRIS H192 TERMS	$1,314	40	52,560	40	52,560
86689Y	HARRIS LIGHT PEN KIT	$209	45	9,405	45	9,405
86618Y	HARRIS H0 87 PNTR COAX A	$1,999	25	49,975	25	49,975
86611Y	HARRIS H274-41CX CONTROL	$6,358	3	19,074	3	19,074
86612Y	HP 3081A BAR CODE	$524	6	3,144	6	3,144
86613Y	HP 92923A CHANNEL ADAPTER	$284	6	1,704	6	1,704
86614Y	HP 150 PC (45851A)	$2,130	1	2,130	1	2,130
86615Y	HP 9153B 29 MB DISK	$803	1	803	1	803
86616Y	10833A CABLE DISC HOOKUP	$85	1	85	1	85
86617Y	HP 384K MEM BOARD	$322	1	322	1	322
86618Y	132424 CABLE HOOKUP	$104	1	104	1	104
86619Y	HP C1001G DISPLAY TERM	$769	4	3,076	4	3,076
86620Y	40242Y CABLE TERM HOOKUP	$103	4	412	4	412
86621Y	EAGLE DISC DRIVE	$15,975	1	15,975	1	15,975
86622Y	NANG PC-XC9-2AM (30MB)	$4,018	1	4,018	1	4,018
86623Y	NANG PC-PN001/AM MON CARD	$266	1	266	1	266
86624Y	NANG PC-PN031/AM MEM CARD	$314	1	314	1	314
86625Y	NANG PC-PN009/AM MONITOR	$267	1	267	1	267
86626Y	NANG PC-PN098/AM 3278 DRO	$959	1	959	1	959
86627Y	NANG PC-PN016/AM PRINTER	$847	1	847	1	847

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4101 ACUTE OPERATIONS

EQUIP. NO.	OESCRIPTION	PRICE	FISCAL YEAR 1900-09 -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOED - COUNT	AMOUNT
FNO GROUP/FUNO	36001 HOSPITAL OPERATING FUND					
INDEX COOE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
OBJECT	231 OATA/WORO PROCESSING EQUIPMENT					
86628Y	A/B SWITCHBOX/W PORTS	$2,000	1	2,000	1	2,000
86629Y	T-1 FACILITIES MGMT SYSTEM	$31,704	1	31,704	1	31,704
T O T A L:	OBJECT 231		181*	226,152*	101*	226,152*
T O T A L:	PROJ/WK PHASE 00000		547*	1,116,201*	547*	1,041,439*
T O T A L:	INDEX COOE 462580		547*	1,116,201*	547*	1,041,439*
T O T A L:	FNO GROUP/FUNO 36001		547*	1,116,201*	547*	1,041,439*
T O T A L:	PROGRAM 4101		547*	1,116,201*	547*	1,041,439*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 06 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4110 PSYCHIATRIC SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462590 PSYCHIATRIC SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	8,075,736	4,037,321	3,911,541	2,544,747	3,956,836	4,041,282	84,446	45,295
005	PERMANENT SALARIES-NURSES	0	3,254,227	3,254,227	1,620,401	3,818,321	3,818,321	0	564,094
010	OVERTIME	44,521	122,303	122,303	11,962	20,000	20,000	0	102,303-
012	HOLIDAY PAY	110,541	106,560	106,560	65,510	0	0	0	106,560-
020	TEMPORARY SALARIES	170,780	148,766	148,766	99,089	185,181	185,181	0	36,415
060	MANDATORY FRINGE BENEFITS	1,510,737	1,505,366	1,505,366	810,308	1,724,704	1,782,066	57,362	219,338
071	OTHER FRINGE BENEFITS-RN	0	0	0	0	113,322	113,322	0	113,322
TOTAL: CATEGORY	06	9,912,315*	9,174,543*	9,048,763*	5,152,017*	9,818,364*	9,960,172*	141,808*	769,601*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	818,764	1,042,047	1,042,047	450,598	1,114,991	1,114,991	0	72,944
109	OTHER CONTRACTUAL SERVICES	37,133	44,400	170,180	109,783	44,000	44,000	0	126,180-
111	USE OF EMPLOYEE CARS	1,002	450	450	446	0	0	0	450-
112	TRAVEL	11	0	0	0	0	0	0	0
113	TRAINING	45	0	0	0	600	600	0	600
120	OTHER SERVICES	179,569	22,000	22,000	2,891	28,300	28,300	0	6,300
123	TELEPHONE	96,242	90,000	90,000	41,887	90,000	90,000	0	0
TOTAL: CATEGORY	10	1,132,766*	1,198,897*	1,324,677*	605,605*	1,277,891*	1,277,891*	0*	46,786-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	155,572	165,000	165,000	70,767	238,750	238,750	0	73,750
TOTAL: CATEGORY	12	155,572*	165,000*	165,000*	70,767*	238,750*	238,750*	0*	73,750*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	35,340	0	0	0	22,930	22,930	0	22,930
TOTAL: CATEGORY	24	35,340*	0*	0*	0*	22,930*	22,930*	0*	22,930*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	4,100	4,100	0	4,100	4,100	0	0
389	MISC DEPARTMENTS	2,249	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	2,249*	4,100*	4,100*	0*	4,100*	4,100*	0*	0*
TOTAL: PROJ/WK PHASE	00000	11,238,242*	10,542,540*	10,542,540*	5,828,389*	11,362,035*	11,503,843*	141,808*	819,495*
TOTAL: INDEX CODE	462598	11,238,242*	10,542,540*	10,542,540*	5,828,389*	11,362,035*	11,503,843*	141,808*	819,495*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4110 PSYCHIATRIC SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDN.	FISCAL YEAR 1988-89 UNSTANB VS. REVISED
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
T O T A L: FND GROUP/FUND	36001	11,238,242*	10,542,540*	10,542,540*	5,020,389*	11,362,035*	11,503,043*	141,008*	819,495*
T O T A L: PROGRAM	4110	11,238,242*	10,542,540*	10,542,540*	5,020,389*	11,362,035*	11,503,043*	141,008*	819,495*

PERSONNEL DETAIL

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 06 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4110 PSYCHIATRIC SERVICES

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462598 PSYCHIATRIC SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1406 A	SENIOR CLERK.....	07580912	1	1	21,647	1	21,647	22,692	1,045	0
1424 A	CLERK TYPIST.....	07208007B	3	3	62,564	2	41,709	43,700	1,991	20,855-
1428 A	HARB CLERK.....	08428101O	10	10	242,824	10	242,824	253,533	10,709	0
1428 B	HARB CLERK.....	08428101B	2	2	51,964	2	51,964	54,256	2,292	0
1430 A	TRANSCRIBER TYPIST	07968096I	2	2	45,811	2	45,811	47,853	2,042	0
1432 A	SENIOR TRANSCRIBER	08740105?	1	1	25,240	1	25,240	26,336	1,096	0
1444 A	SECRETARY I.....	07580091G	1	1	21,794	1	21,794	22,841	1,047	0
1819 A	MANAGEMENT INFO SY	14578176S	1	1	43,877	1	43,877	43,877	0	0
1840 A	JUNIOR MANAGEMENT	09798110S	1	1	28,162	1	28,162	29,507	1,345	0
2140 A	HOSPITAL ADMINISTR	14298173I	1	1	43,070	1	43,070	43,070	0	0
2230 A	PHYSICIAN SPECIALI	2I99B2672	3	3	199,271	18	1,182,660	1,182,660	0	983,389
2230 C	PHYSICIAN SPECIALI	2I99B2672	0	0	0	1	66,423	66,423	0	66,423
2230 R	PHYSICIAN SPECIALI	2I99B2672	0	0	0	4	238,329	238,329	0	238,329
2230EA	PHYSICIAN SPECIALI	2I99B2672	16	16	1,062,774	0	0	0	0	1,062,774-
2230EC	PHYSICIAN SPECIALI	2I99B2672	1	1	66,423	0	0	0	0	66,423-
2273 R	POST M.D. I.....	09858098S	0	0	0	2	51,366	51,366	0	51,366
2275 A	POST M.D. II.....	10948109A	0	0	0	4	114,213	114,213	0	114,213
2275EA	POST M.D. II.....	I0948109A	4	4	114,213	0	0	0	0	114,213-
2277 A	POST M.D. III.....	12008120O	0	0	0	4	125,279	125,279	0	125,279
2277EA	POST M.D. III.....	12008120O	4	4	125,279	0	0	0	0	125,279-
2279 A	POST M.D. IV.....	12930129J	0	0	0	4	134,989	134,989	0	134,989
2279EA	POST M.D. IV.....	12938129J	4	4	134,989	0	0	0	0	134,989-
2304 A	PSYCHIATRIC ORDERL	08548103Z	13	13	320,068	12	281,945	294,203	12,258	38,123-
2305 A	PSYCHIATRIC TECHNI	08958100J	2	2	51,628	11	283,951	296,547	12,596	232,323
2305 B	PSYCHIATRIC TECHNI	08958100J	0	0	0	27	707,733	739,127	31,394	707,733
2305 C	PSYCHIATRIC TECHNI	08958108J	1	0	0	0	0	0	0	0
2305EA	PSYCHIATRIC TECHNI	08958108J	9	9	232,323	0	0	0	0	232,323-
2305EB	PSYCHIATRIC TECHNI	08958108J	27	27	707,733	0	0	0	0	707,733-
2548 A	OCCUPATIONAL THERA	I2148147O	4	4	140,061	4	140,061	146,332	6,271	0
2550 R	OCCUPATIONAL THERA	I2148147O	0	0	0	1	35,015	36,583	1,568	35,015
2574 A	CLINICAL PSYCHOLOG	15208184A	1	1	40,846	1	40,846	42,637	1,791	0
2589 A	HEALTH PROGRAM COO	11528139A	1	1	45,861	1	45,861	45,861	0	0
2910 A	SOCIAL WORKER.....	09168110?	1	I	33,253	I	33,253	34,697	1,444	0
2930 A	PSYCHIATRIC SOCIAL	12088146J	1	1	33,375	1	33,375	33,375	0	0
2932 A	SENIOR PSYCHIATRIC	13298161I	4	4	143,569	2	71,785	72,780	995	71,784-
2932 T	SENIOR PSYCHIATRIC	13298161I	1	1	39,503	I	18,647	18,917	270	20,856-
2934 A	CHIEF PSYCHIATRIC	14778179I	0	0	0	1	33,904	34,395	491	33,904
9991ZA	SPECIAL SALARY SAV	0000 0000	1	1	44,563	1	44,563	44,563	0	0
9993 A	SALARY SAVINGS	0000 0000	0	0	15,889	0	0	0	0	15,889-
			0	0	101,253-	0	293,460-	299,659-	6,199-	192,207-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4110 PSYCHIATRIC SERVICES

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462598 PSYCHIATRIC SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
9995ZA	POSITIONS NOT DETA 0000 0000		0	0	125,780-	0	0	0	0	125,780
T O T A L: OBJECT	001		121*	120*	3,911,541*	123*	3,956,036*	4,041,202*	84,446*	45,295*
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 A	REGISTERED NURSE.. 133481516		42	43	1,633,209	47	1,706,952	1,706,952	0	153,663
2320 B	REGISTERED NURSE.. 133481516		18	10	691,001	10	691,001	691,001	0	0
2320 C	REGISTERED NURSE.. 133481516		1	1	30,364	1	30,364	30,364	0	0
2320 I	REGISTERED NURSE.. 133481516		0	0	0	0	63,913-	63,913-	0	63,913-
2320 N	REGISTERED NURSE.. 133481516		0	0	0	10	383,477	303,477	0	303,477
2320 R	REGISTERED NURSE.. 133481516		0	0	0	4	161,464	161,464	0	161,464
2320 S	REGISTERED NURSE.. 133481516		0	0	0	1-	40,366-	40,366-	0	40,366-
2320 T	REGISTERED NURSE.. 133481516		0	0	0	2	80,732	80,732	0	80,732
2320EA	REGISTERED NURSE.. 133481516		3	3	115,270	0	0	0	0	115,270-
2322 A	HEAD NURSE..... 151381835		5	5	228,623	5	220,623	220,623	0	0
2323 A	CLINICAL NURSE SPE 151382023		3	3	137,233	3	137,233	137,233	0	0
2323 B	CLINICAL NURSE SPE 151382023		3	3	154,352	3	154,352	154,352	0	0
2323 N	CLINICAL NURSE SPE 151382023		0	0	0	1	40,011	48,011	0	40,011
2326 A	NURSING SUPERVISOR 161882023		7	7	355,516	7	355,516	355,516	0	0
2368 A	ASSISTANT DIRECTOR 191882332		1	1	57,979	1	57,979	57,979	0	0
9991ZA	SPECIAL SALARY SAV 0000 0000		0	0	13,071	0	0	0	0	13,071-
9993 A	SALARY SAVINGS 0000 0000		0	0	171,271-	0	201,904-	201,904-	0	30,633-
T O T A L: OBJECT	005		83*	84*	3,254,227*	101*	3,810,321*	3,818,321*	0*	564,094*
OBJECT	010 OVERTIME									
2304 A	PSYCHIATRIC ORDERL 085481032		0	0	19,155	0	0	0	0	19,155-
2305 A	PSYCHIATRIC TECHNI 089581083		0	0	20,064	0	0	0	0	20,064-
2320 A	REGISTERED NURSE.. 133481516		0	0	83,084	0	20,000	20,000	0	63,084-
T O T A L: OBJECT	010		0*	0*	122,303*	0*	20,000*	20,000*	0*	102,303-
OBJECT	012 HOLIDAY PAY									
2304 A	PSYCHIATRIC ORDERL 085481032		0	0	29,543	0	0	0	0	29,543-
2305 A	PSYCHIATRIC TECHNI 089581083		0	0	30,945	0	0	0	0	30,945-
2320 A	REGISTERED NURSE.. 133481516		0	0	46,072	0	0	0	0	46,072-
T O T A L: OBJECT	012		0*	0*	106,560*	0*	0*	0*	0*	106,560-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4110 PSYCHIATRIC SERVICES

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462598 PSYCHIATRIC SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	020 TEMPORARY SALARIES									
2230 A	PHYSICIAN SPECIALI	219902672	0	0	148,766	0	185,181	185,181	0	36,415
T O T A L:	OBJECT	020	0*	0*	148,766*	0*	185,181*	185,181*	0*	36,415*
T O T A L:	PROJ/WK PHASE	00000	204*	204*	7,543,397*	224*	7,980,338*	8,064,784*	84,446*	436,941*
T O T A L:	INDEX CODE	462598	204*	204*	7,543,397*	224*	7,980,338*	8,064,784*	84,446*	436,941*
T O T A L:	FND GROUP/FUND	36001	204*	204*	7,543,397*	224*	7,980,338*	8,064,784*	84,446*	436,941*
T O T A L:	PROGRAM	4110	204*	204*	7,543,397*	224*	7,980,338*	8,064,784*	84,446*	436,941*

E Q U I P M E N T D E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4110 PSYCHIATRIC SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462598 PSYCHIATRIC SERVICES					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86201Z	INFECTION CONTROL CART	$959	1	959	1	959
86202Z	PATIENT LIFT	$1,906	1	1,906	1	1,906
86203Z	GERIATRIC CHAIR WITH TABLE	$550	1	550	1	550
86204Y	SETTEE	$1,687	1	1,687	1	1,687
86205Y	SOFA	$2,306	1	2,306	1	2,306
86206Z	AIR PURIFIER	$1,715	4	6,060	4	6,060
86207Y	PSYCH BEDS	$756	4	3,024	4	3,024
86208Y	PSYCH BED WITH RESTRAINT	$644	1	644	1	644
86209Y	SOFA	$2,477	1	2,477	1	2,477
86210Y	ARMCHAIR	$1,431	1	1,431	1	1,431
86211Y	CHAIR	$1,086	1	1,086	1	1,086
T O T A L: OBJECT	220		17*	22,930*	17*	22,930*
T O T A L: PROJ/WK PHASE	00000		17*	22,930*	17*	22,930*
T O T A L: INDEX CODE	462598		17*	22,930*	17*	22,930*
T O T A L: FND GROUP/FUND	36001		17*	22,930*	17*	22,930*
T O T A L: PROGRAM	4110		17*	22,930*	17*	22,930*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 06 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4112 METHADONE CLINIC

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462606 METHADONE CLINIC		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	576,070	487,458	487,458	209,186	480,263	495,541	15,278	7,195-
005	PERMANENT SALARIES-NURSES	0	156,603	156,603	86,376	156,005	156,005	0	598-
012	HOLIDAY PAY	0	0	0	214	0	0	0	0
060	MANDATORY FRINGE BENEFITS	119,561	133,824	133,824	59,187	141,255	148,543	7,288	7,431
071	OTHER FRINGE BENEFITS-RN	0	0	0	0	4,488	4,488	0	4,488
TOTAL: CATEGORY	06	696,431*	777,885*	777,885*	354,963*	782,011*	804,577*	22,566*	4,126*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	2,956	5,000	5,000	1,458	0	0	0	5,000-
102	PRO SVC - PROP J/CSC	0	0	0	0	5,040	5,040	0	5,040
109	OTHER CONTRACTUAL SERVICES	1,903	27,500	27,500	11,270	45,390	45,390	0	17,890
120	OTHER SERVICES	57,105	0	0	0	49,550	49,550	0	49,550
123	TELEPHONE	676	1,200	1,200	276	0	0	0	1,200-
TOTAL: CATEGORY	10	62,720*	33,700*	33,700*	13,004*	99,980*	99,980*	0*	66,280*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	17,730	18,000	18,000	4,267	25,000	25,000	0	7,000
TOTAL: CATEGORY	12	17,730*	18,000*	18,000*	4,267*	25,000*	25,000*	0*	7,000*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	520	0	0	0	6,678	6,678	0	6,678
TOTAL: CATEGORY	24	520*	0*	0*	0*	6,678*	6,678*	0*	6,678*
TOTAL: PROJ/WK PHASE	00000	777,401*	829,585*	829,585*	372,234*	913,669*	936,235*	22,566*	84,084*
TOTAL: INDEX CODE	462606	777,401*	829,585*	829,585*	372,234*	913,669*	936,235*	22,566*	84,084*
TOTAL: FND GROUP/FUND	36001	777,401*	829,585*	829,585*	372,234*	913,669*	936,235*	22,566*	84,084*
TOTAL: PROGRAM	4112	777,401*	829,585*	829,585*	372,234*	913,669*	936,235*	22,566*	84,084*

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4112 METHADONE CLINIC

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462606 METHADONE CLINIC									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1406 A	SENIOR CLERK.....	075580912	1	1	21,647	1	21,647	22,692	1,045	0
1426 A	SENIOR CLERK TYPIS	079680961	1	1	22,906	1	22,906	23,927	1,021	0
1840 A	JUNIOR MANAGEMENT	097981185	1	1	28,162	1	20,162	29,507	1,345	0
2110 A	MEDICAL RECORDS CL	002280994	2	2	47,419	2	47,419	49,511	2,092	0
2230 A	PHYSICIAN SPECIALI	219982672	0	0	0	1	66,423	66,423	0	66,423
2230EA	PHYSICIAN SPECIALI	219982672	1	1	66,423	0	0	0	0	66,423-
2305 A	PSYCHIATRIC TECHNI	089581083	1	1	25,814	1	25,814	26,959	1,145	0
2312 A	LICENSED VOCATIONA	088281067	3	3	76,356	3	76,356	79,710	3,362	0
2574 A	CLINICAL PSYCHOLOG	152081844	1	1	45,061	1	45,061	45,861	0	0
2586 A	HEALTH WORKER II..	076980929	5	5	110,420	5	110,420	115,640	5,220	0
2587 A	HEALTH WORKER III.	083881013	1	1	24,164	1	24,164	25,235	1,071	0
2593 A	HEALTH PROGRAM COO	144381748	1	1	43,493	1	43,493	43,493	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,963	0	0	0	0	1,963-
9993 A	SALARY SAVINGS	0000 0000	0	0	27,170-	0	32,402-	33,433-	1,031-	5,232-
T O T A L: OBJECT		001	18*	18*	487,450*	10*	400,263*	495,541*	15,278*	7,195-
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 A	REGISTERED NURSE..	133481516	0	0	0	2	76,119	76,119	0	76,119
2320EA	REGISTERED NURSE..	133481516	2	2	76,119	0	0	0	0	76,119-
2322 A	HEAD NURSE.....	151381835	0	0	0	1	45,647	45,647	0	45,647
2322EA	HEAD NURSE.....	151381835	1	1	45,647	0	0	0	0	45,647-
2328 A	NURSE PRACTITIONER	140781706	0	0	0	1	42,450	42,450	0	42,450
2328EA	NURSE PRACTITIONER	140781706	1	1	42,450	0	0	0	0	42,450-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	629	0	0	0	0	629-
9993 A	SALARY SAVINGS	0000 0000	0	0	8,242-	0	8,211-	8,211-	0	31
T O T A L: OBJECT		005	4*	4*	156,603*	4*	156,005*	156,005*	0*	598-
T O T A L: PROJ/WK PHASE		00000	22*	22*	644,061*	22*	636,268*	651,546*	15,278*	7,793-
T O T A L: INDEX CODE		462606	22*	22*	644,061*	22*	636,268*	651,546*	15,278*	7,793-
T O T A L: FND GROUP/FUND		36001	22*	22*	644,061*	22*	636,268*	651,546*	15,278*	7,793-
T O T A L: PROGRAM		4112	22*	22*	644,061*	22*	636,268*	651,546*	15,278*	7,793-

E Q U I P M E N T O E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4112 METHADONE CLINIC

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462606 METHADONE CLINIC					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
06301Y	OFFICE PARTITIONS	$159	42	6,678	42	6,678
T O T A L:	OBJECT 220		42*	6,678*	42*	6,678*
T O T A L:	PROJ/WK PHASE 00000		42*	6,678*	42*	6,678*
T O T A L:	INDEX CODE 462606		42*	6,678*	42*	6,678*
T O T A L:	FND GROUP/FUND 36001		42*	6,678*	42*	6,678*
T O T A L:	PROGRAM 4112		42*	6,678*	42*	6,678*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 86 SAN FRANCISCO GENERAL HO

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDARD.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND								
INDEX CODE	443010 EMERGENCY HOSP-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	4,101,449	3,359,967	3,359,967	1,625,404	3,787,356	3,799,192	11,836	427,309
005	PERMANENT SALARIES-NURSES	0	0	0	1,064	0	0	0	0
010	OVERTIME	179,789	24,608	24,608	124,575	0	0	0	24,600-
012	HOLIDAY PAY	132,491	165,970	165,970	74,161	175,942	170,963	3,021	9,972
020	TEMPORARY SALARIES	736,938	512,863	512,863	497,107	475,000	475,000	0	37,863-
060	MANDATORY FRINGE BENEFITS	984,075	696,963	696,963	460,410	879,174	899,066	20,692	102,211
TOTAL: CATEGORY	06	6,134,742*	4,760,371*	4,760,371*	2,783,601*	5,317,472*	5,353,021*	35,549*	557,101*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	16,394	12,000	12,000	550	13,020	13,020	0	1,020
120	OTHER SERVICES	5,780	7,000	7,000	1,769	7,200	7,200	0	200
123	TELEPHONE	62,454	46,125	46,125	29,641	65,000	65,000	0	10,875
TOTAL: CATEGORY	10	84,628*	65,125*	65,125*	31,960*	85,220*	85,220*	0*	20,095*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	514,030	287,400	287,400	138,048	151,364	151,364	0	136,036-
TOTAL: CATEGORY	12	514,030*	287,400*	287,400*	138,048*	151,364*	151,364*	0*	136,036-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	129,632	273,501	273,501	0	173,586	173,506	0	99,915-
TOTAL: CATEGORY	24	129,632*	273,501*	273,501*	0*	173,586*	173,586*	0*	99,915-
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	14,623	47,939	47,939	0	17,780	17,780	0	30,159-
310	CENTRAL SHOP	198,218	257,000	257,000	45,675	202,982	202,982	0	54,018-
316	CENTRAL SHOP	46,574	52,000	52,000	0	49,000	49,000	0	3,000-
318	BUILDING REPAIR	0	3,125	3,125	0	0	0	0	3,125-
330	LIGHT HEAT&POWER	5,512	0	0	0	0	0	0	0
350	REPRODUCTION	0	6,000	6,000	0	6,000	6,000	0	0
389	MISC DEPARTMENTS	2,216	3,000	3,000	0	0	0	0	3,000-
TOTAL: CATEGORY	30	267,143*	369,064*	369,064*	45,675*	275,762*	275,762*	0*	93,302-
TOTAL: PROJ/WK PHASE	00000	7,130,175*	5,755,461*	5,755,461*	2,999,284*	6,003,404*	6,038,953*	35,549*	247,943*
TOTAL: INDEX CODE	443010	7,130,175*	5,755,461*	5,755,461*	2,999,284*	6,003,404*	6,038,953*	35,549*	247,943*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND 3600I HOSPITAL OPERATING FUND									
TOTAL FND GROUP/FUND	3600I	7,130,175*	5,755,461*	5,755,461*	2,999,284*	6,003,404*	6,038,953*	35,549*	247,943*
TOTAL PROGRAM	4117	7,130,175*	5,755,461*	5,755,461*	2,999,284*	6,003,404*	6,038,953*	35,549*	247,943*

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED OUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND										
INDEX CODE 443010 EMERGENCY HOSP-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1426 A	SENIOR CLERK TYPIS	079680961	2	2	45,811	2	45,811	47,853	2,042	0
1635 A	HEALTH CARE BILLIN	081800989	2	1	23,574	1	23,574	24,619	1,045	0
1920 A	INVENTORY CLERK...	077780938	4	4	89,130	4	89,130	93,412	4,282	0
1920 S	INVENTORY CLERK...	077780938	0	0	0	4-	89,130-	93,412-	4,282-	89,130-
1932 A	ASSISTANT STOREKEE	078180943	1	1	22,392	1	22,392	23,400	1,096	0
1932 N	ASSISTANT STOREKEE	078180943	0	0	0	4	91,761	96,252	4,491	91,761
1932 T	ASSISTANT STOREKEE	078180943	0	0	0	2	34,125	35,795	1,670	34,125
2110 A	MEDICAL RECORDS CL	082280994	1	1	23,709	1	23,709	24,755	1,046	0
2112 T	MEDICAL RECORDS TE	092581120	0	0	0	1	27,234	28,427	1,193	27,234
2140 A	HOSPITAL ADMINISTR	142981731	1	1	43,070	1	43,070	43,070	0	0
2222EA	SENIOR PHYSICIAN..	219982672	1	0	0	0	0	0	0	0
2530 B	SENIOR MEDICAL STE	134981634	3	3	130,471	3	130,471	130,471	0	0
2532 A	PARAMEDIC.....	125581520	7	7	264,699	7	264,699	264,699	0	0
2532 B	PARAMEDIC.....	125581520	31	31	1,254,294	62	2,608,108	2,608,108	0	1,353,814
2532 T	PARAMEDIC.....	125581520	0	0	0	10	340,327	340,327	0	340,327
2532EB	PARAMEDIC.....	125581520	31	31	1,254,294	0	0	0	0	1,254,294-
2534 A	PARAMEDIC SUPERVIS	148481800	6	6	268,661	6	268,661	268,661	0	0
2534 C	PARAMEDIC SUPERVIS	148481800	1	1	44,778	1	44,778	44,778	0	0
2534 T	PARAMEDIC SUPERVIS	148481800	0	0	0	1	10,068	10,068	0	10,068
2535 A	CHIEF- PARAMEDIC O	163481985	1	1	49,346	1	49,346	49,346	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	13,459	0	0	0	0	13,459-
9993 A	SALARY SAVINGS	0000 0000	0	0	167,721-	0	241,578-	242,325-	747-	73,857-
T O T A L: OBJECT 001			92*	90*	3,359,967*	104*	3,787,356*	3,799,192*	11,836*	427,389*
OBJECT 010 OVERTIME										
1920 A	INVENTORY CLERK...	077780938	0	0	9,126	0	0	0	0	9,126-
2532 A	PARAMEDIC.....	125581520	0	0	15,482	0	0	0	0	15,482-
T O T A L: OBJECT 010			0*	0*	24,608*	0*	0*	0*	0*	24,608-
OBJECT 012 HOLIDAY PAY										
1920 A	INVENTORY CLERK...	077780938	0	0	61,547	0	62,881	65,902	3,021	1,334
2532 A	PARAMEDIC.....	125501520	0	0	104,423	0	113,061	113,061	0	8,630
T O T A L: OBJECT 012			0*	0*	165,970*	0*	175,942*	178,963*	3,021*	9,972*
OBJECT 020 TEMPORARY SALARIES										
1920 B	INVENTORY CLERK...	077780938	0	0	27,184	0	0	0	0	27,184-
2532 A	PARAMEDIC.....	125581520	0	0	74,391	0	71,944	71,944	0	2,447-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
INDEX CODE 443010 EMERGENCY HOSP-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
2632 H PARAMEDIC..... I25501520		0	0	411,288	0	403,056	403,056	0	8,232-
T O T A L: OBJECT	020	0*	0*	512,863*	0*	475,000*	475,000*	0*	37,863-
T O T A L: PROJ/WK PHASE	00000	92*	90*	4,063,408*	104*	4,438,298*	4,453,155*	14,857*	374,890*
T O T A L: INDEX CODE	443010	92*	90*	4,063,408*	104*	4,438,298*	4,453,155*	14,857*	374,890*
T O T A L: FND GROUP/FUND	36001	92*	90*	4,063,408*	104*	4,438,298*	4,453,155*	14,857*	374,890*
T O T A L: PROGRAM	4117	92*	90*	4,063,408*	104*	4,438,298*	4,453,155*	14,857*	374,890*

E Q U I P M E N T D E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND					
INDEX CODE	443010 EMERGENCY HOSP-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86501Y	AMBULANCE	$69,691	2	139,382	2	139,382
86502Y	GRILL LIGHT/SIREN	$416	4	1,664	4	1,664
86503Y	GUERNEY	$1,320	8	10,560	8	10,560
86504Y	ANTI-SHOCK TROUSERS	$598	6	3,588	6	3,588
86505Z	BRAKE RETARDER	$4,921	2	9,842	2	9,842
86506Z	VEHICLE WARNING LIGHTS	$855	10	8,550	10	8,550
T O T A L:	OBJECT 220		32*	173,586*	32*	173,586*
T O T A L:	PROJ/WK PHASE 00000		32*	173,586*	32*	173,586*
T O T A L:	INDEX CODE 443010		32*	173,586*	32*	173,586*
T O T A L:	FND GROUP/FUND 36001		32*	173,586*	32*	173,586*
T O T A L:	PROGRAM 4117		32*	173,586*	32*	173,586*

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
6074	COM MEN HEA SER	16,076,464	17,800,903	10,097,335	6,016,030	10,556,858	10,556,858	0	340,477-
6075	STATE ALCOHOL FUNDS	3,544,268	3,363,895	3,363,095	0	3,492,076	3,492,076	0	128,101
6077	COMM MENTAL HEALTH SVC 11	966,446	0	0	0	0	0	0	0
6220	COUNTY HEALTH SVCS FUND-STAT	0	4,083,056	4,083,056	0	4,283,372	4,283,372	0	200,316
6221	MED IND ADUCT BLOCK GRANT	2,562,402	2,716,971	2,716,971	1,181,900	2,500,555	2,580,555	0	136,416-
6299	MISC FEDERAL AND STATE SUBVE	100,551	496,000	496,000	75,762	390,061	390,061	0	105,939-
7590	MISCELLANEOUS REVENUE	0	0	0	5	0	0	0	0
7601	PATIENT PAYMENTS	1,377,977	503,259	503,259	260,652	533,259	533,259	0	30,000
7602	MEDI CAL	1,563,408	0	0	69,960	0	0	8	0
7603	MEDI CARE	0	1,583,223	1,583,223	410,005	1,247,543	1,247,543	0	335,680-
7698	SHORT-DOYLE MED1 CAL DPH-CO	13,890,398	16,030,527	16,045,859	4,060,149	17,133,035	17,133,035	0	1,087,976
7801	BOARDING OF PRISONERS	0	284,262	204,262	40,710	259,990	259,990	0	24,272-
7802	BOA PRI OTH CTYS	0	192,720	192,720	26,629	96,360	96,360	0	96,360-
T O T A L: FND GROUP/FUND 01001		40,081,914*	47,054,896*	48,166,500*	13,765,890*	40,573,909*	40,573,909*	0*	407,329*
FND GROUP/FUND 02503 STATE AUTHORIZED SPECIAL REV FUND									
5302	TRAFFIC FINES MOVING	41,270	0	19,903	16,950	0	0	0	19,903-
5304	COURT FINES MUNI	109,138	0	0	49,125	0	0	0	0
T O T A L: FND GROUP/FUND 02503		150,408*	0*	19,903*	66,075*	0*	0*	0*	19,903-
T O T A L: DEPARTMENT 87		40,232,322*	47,054,896*	48,186,563*	13,831,973*	40,573,909*	40,573,909*	0*	387,346*
T O T A L: MSA 93		233,410,076*	248,844,200*	250,036,026*	109,379,667*	260,097,059*	260,097,059*	0*	10,061,833*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 21 CMHS CENTRAL MANAGEMENT
PROGRAM 4370 CMHS CENTRAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730341 CMHS CENTRAL MGT BUDGET ONLY	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	190,079	245,062	245,062	77,895	162,571	162,571	0	82,491-
060	MANDATORY FRINGE BENEFITS	43,942	55,035	55,035	12,285	32,428	32,761	333	22,607-
T O T A L:	CATEGORY 06	234,021*	300,097*	300,097*	90,180*	194,999*	195,332*	333*	105,098-
CATEGORY	10 CONTRACTUAL SERVICES								
112	TRAVEL	463	347	347	322	450	450	0	103
T O T A L:	CATEGORY 10	463*	347*	347*	322*	450*	450*	0*	103*
T O T A L:	PROJ/WK PHASE 00000	234,484*	300,444*	300,444*	90,502*	195,449*	195,782*	333*	104,995-
T O T A L:	INDEX CODE 730341	234,484*	300,444*	300,444*	90,502*	195,449*	195,782*	333*	104,995-
T O T A L:	FND GROUP/FUND 01001	234,484*	300,444*	300,444*	90,502*	195,449*	195,782*	333*	104,995-
T O T A L:	PROGRAM 4370	234,484*	300,444*	300,444*	90,502*	195,449*	195,782*	333*	104,995-

P E R S O N N E L D E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 21 CMHS CENTRAL MANAGEMENT
PROGRAM 4370 CMHS CENTRAL MANAGEMENT

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	730341 CMHS CENTRAL MGT BUDGET ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2593 A	HEALTH PROGRAM COO I	44381748	1	0	0	0	0	0	0	0
2885 A	DEPUTY DIRECTOR OF	28478460	2	2	164,598	2	152,306	152,306	0	12,292-
2895 A	DEPUTY DIRECTOR FO	29898633	1	1	94,821	1	94,821	94,821	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	993	0	0	0	0	993-
9993 A	SALARY SAVINGS	0000 0000	0	0	15,350-	0	84,556-	84,556-	0	69,206-
T O T A L:	OBJECT	001	4*	3*	245,062*	3*	162,571*	162,571*	0*	82,491-
T O T A L:	PROJ/WK PHASE	00000	4*	3*	245,062*	3*	162,571*	162,571*	0*	82,491-
T O T A L:	INDEX CODE	730341	4*	3*	245,062*	3*	162,571*	162,571*	0*	82,491-
T O T A L:	FND GROUP/FUND	01001	4*	3*	245,062*	3*	162,571*	162,571*	0*	82,491-
T O T A L:	PROGRAM	4370	4*	3*	245,062*	3*	162,571*	162,571*	0*	82,491-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 22 CMHS BUS & OPER SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730366 CMHS BUS & OPER SUP BUDG ONLY 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,101,714	1,999,124	1,999,124	1,014,309	1,976,396	2,030,461	54,065	22,728-
005	PERMANENT SALARIES-NURSES	0	87,673	87,673	34,200	84,974	84,974	0	2,699-
010	OVERTIME	21,699	3,728	3,728	1,828	3,728	4,062	334	0
012	HOLIDAY PAY	1,947	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	10,857	22,932	22,932	0	14,000	14,690	690	8,932-
060	MANDATORY FRINGE BENEFITS	574,790	569,054	569,854	282,113	464,408	488,556	24,148	105,446-
071	OTHER FRINGE BENEFITS-RN	0	0	0	0	10,730	10,730	0	10,730
T O T A L:	CATEGORY 06	2,719,007*	2,683,311*	2,683,311*	1,332,450*	2,554,236*	2,633,473*	79,237*	129,075-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	9,807	0	15,332	0	0	0	0	15,332-
101	MEDICAL SERVICES CONTRACTS	216,408	0	192,526	120,861	81,288	81,288	0	111,238-
102	PRO SVC - PROP J/CSC	0	196,526	25,000	0	25,000	25,000	0	0
103	LOP SVC - EISPC AND PROP J/C	0	220,800	220,800	0	0	0	0	220,800-
105	OP/NP PROF SVC CONTRACT	214,497	0	0	63,874	96,300	96,300	0	96,300
106	OP/NP EQUIP MAINT	19,164	0	0	21,986	49,500	49,500	0	49,500
109	OTHER CONTRACTUAL SERVICES	40,108	32,241	32,241	13,403	31,841	31,841	0	400-
111	USE OF EMPLOYEE CARS	4,454	3,730	3,730	1,509	3,730	3,730	0	0
112	TRAVEL	225	203	203	0	203	203	0	0
113	TRAINING	62	0	0	0	0	0	0	0
115	SEWER & SANITATION SERVICES	3,830	7,040	7,040	3,419	7,262	7,262	0	222
120	OTHER SERVICES	9,121	19,287	19,287	6,114	67,915	67,915	0	48,628
123	TELEPHONE	225,040	234,000	234,000	96,936	234,000	234,000	0	0
196	RENTAL OF PROPERTY	225,585	239,592	239,592	139,810	331,401	331,401	0	91,809
T O T A L:	CATEGORY 10	960,381*	953,419*	989,751*	467,912*	928,440*	928,440*	0*	61,311-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	84,958	106,958	91,068	20,111	90,198	90,198	0	870-
T O T A L:	CATEGORY 12	84,958*	106,958*	91,068*	20,111*	90,198*	90,198*	0*	870-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	8,266	18,800	18,800	0	2,337	2,337	0	16,463-
231	EQUIPMENT LEASE/PURCHASE	38,316	6,227	34,801	0	74,139	74,139	0	39,338
T O T A L:	CATEGORY 24	46,582*	25,027*	53,601*	0*	76,476*	76,476*	0*	22,875*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 22 CMHS BUS & OPER SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730366 CMHS BUS & OPER SUP BUDG ONLY 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	65,615	87,710	84,210	0	75,000	75,000	0	9,210-
308	PUBLIC WORKS-GEN OFC	0	930	930	0	0	0	0	930-
309	ELECTRICITY	265	0	0	0	0	0	0	0
310	CENTRAL SHOP	19,850	20,000	20,000	3,226	20,000	20,000	0	0
313	CIVIL SERVICE-MGMT TRAINING	5,070	6,100	6,100	0	3,100	3,100	0	3,000-
316	CENTRAL SHOP	8,258	8,000	8,000	2,645	8,000	8,000	0	0
318	BUILDING REPAIR	36,864	0	0	0	0	0	0	0
320	PUBLIC WORKS-ENGINEERING	0	0	3,500	0	0	0	0	3,500-
330	LIGHT HEAT&POWER	29,504	30,500	30,500	4,143	29,760	29,760	0	740-
340	CONTROLLER-DATA PROCESSING	353	13,560	13,560	0	19,600	19,600	0	6,040
350	REPRODUCTION	25,808	15,414	15,414	2,972	16,000	16,000	0	586
365	CAO-INSURANCE AND RISK REDUC	2,320	6,250	6,250	0	6,250	6,250	0	0
T O T A L:	CATEGORY 30	193,907*	188,464*	188,464*	12,986*	177,710*	177,710*	0*	10,754-
T O T A L:	PROJ/WK PHASE 00000	4,012,835*	3,957,179*	4,006,195*	1,033,459*	3,827,060*	3,906,297*	79,237*	179,135-
T O T A L:	INDEX CODE 730366	4,012,835*	3,957,179*	4,006,195*	1,033,459*	3,827,060*	3,906,297*	79,237*	179,135-
INDEX CODE	731455 WORKER'S COMP-MENTAL HEALTH								
PROJ/WK PHASE	19587 WORKER'S COMP-MENTAL HEALTH								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	64,080	0	63,741	63,741	0	339-
T O T A L:	CATEGORY 30	0*	0*	64,080*	0*	63,741*	63,741*	0*	339-
T O T A L:	PROJ/WK PHASE 19587	0*	0*	64,080*	0*	63,741*	63,741*	0*	339-
T O T A L:	INDEX CODE 731455	0*	0*	64,080*	0*	63,741*	63,741*	0*	339-
T O T A L:	FND GROUP/FUND 01001	4,012,835*	3,957,179*	4,070,275*	1,033,459*	3,890,801*	3,970,038*	79,237*	179,474-
T O T A L:	PROGRAM 4270	4,012,835*	3,957,179*	4,070,275*	1,033,459*	3,890,801*	3,970,038*	79,237*	179,474-

DPREP REPORT 7330

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L D E T A I L

DEPT: 87 COMMUNITY MENTAL HEALTH

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 22 CMHS BUS & OPER SUPPORT
PROGRAM 4270 CMHS OUS & OPERATIONS SUPPORT

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730366 CMHS BUS & OPER SUP OUOG ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
A56DLA	DIR-MENTAL HEALTH	213502135	1	1	55,723	1	58,221	58,221	0	2,498
I220 A	PAYROLL CLERK.....	009101078	1	0	0	0	0	0	0	0
1222 A	SENIOR PAYROLL AND	097901105	1	0	0	0	0	0	0	0
1240 A	ASSISTANT PERSONNE	101001232	1	0	0	0	0	0	0	0
1242 A	PERSONNEL ANALYST.	126701535	1	0	0	0	0	0	0	0
1404 A	CLERK.....	069700042	2	0	0	0	0	0	0	0
1404 B	CLERK.....	069700042	0	2	41,865	1	21,063	21,977	914	20,802-
1406 B	SENIOR CLERK.....	075500912	1	1	22,707	1	22,707	23,803	1,096	0
1426 A	SENIOR CLERK TYPIS	079600961	1	0	1,724-	0	0	0	0	1,724
1426 B	SENIOR CLERK TYPIS	079600961	10	10	198,876	9	216,108	225,739	9,631	17,232
1444 B	SECRETARY I.....	075000916	1	0	0	0	0	0	0	0
1446 B	SECRETARY II.....	007401057	5	5	124,647	5	127,225	132,751	5,526	2,578
1446EC	SECRETARY II.....	007401057	1	1	10,941	1	11,409	11,905	496	468
1630 A	ACCOUNT CLERK.....	075200900	1	2	42,097	2	42,906	44,987	2,081	809
1630 B	ACCOUNT CLERK.....	075200900	7	6	129,975	6	130,624	136,959	6,335	649
1632 A	SENIOR ACCOUNT CLE	006201042	4	4	101,870	4	101,020	105,474	4,454	850-
1632 B	SENIOR ACCOUNT CLE	006201042	2	2	53,025	2	52,096	54,393	2,297	929-
1636 B	HEALTH CARE BILLIN	092001114	1	2	58,793	2	55,640	58,091	2,451	3,153-
1636EA	HEALTH CARE BILLIN	092001114	1	0	0	0	0	0	0	0
1637 A	PATIENT ACCOUNTS C	096601169	1	1	29,748	1	29,942	31,252	1,310	194
1650 A	ACCOUNTANT.....	090801099	2	2	54,915	2	54,915	57,368	2,453	0
1652 A	SENIOR ACCOUNTANT.	109901329	3	3	99,676	3	99,673	104,058	4,385	3-
1654 A	PRINCIPAL ACCOUNTA	132901611	2	2	76,768	2	78,632	82,097	3,465	1,864
1656 A	HEAD ACCOUNTANT...	147701791	1	1	41,115	1	43,142	43,142	0	2,027
1658 A	CHIEF ACCOUNTANT..	179102178	1	0	14,211	0	0	0	0	14,211-
1663 A	PATIENT ACCOUNTS S	116901414	1	1	35,365	1	35,365	36,905	1,540	0
1675 A	SUPERVISING FISCAL	200402435	0	1	45,397	1	60,529	60,529	0	15,132
1720 A	DATA ENTRY OPERATO	067700810	1	2	38,044	2	40,899	41,100	201	2,855
1720EA	DATA ENTRY OPERATO	067700818	1	0	0	0	0	0	0	0
1802 A	RESEARCH ASSISTANT	103701255	1	1	27,901	0	0	0	0	27,901-
1823 A	SENIOR ADMINISTRAT	144301740	2	1	45,623	1	45,623	45,623	0	0
1823 B	SENIOR ADMINISTRAT	144301748	0	1	37,643	1	38,572	38,572	0	929
1842 A	MANAGEMENT ASSISTA	113101360	2	1	30,390	1	34,964	34,964	0	4,574
1844 A	SENIOR MANAGEMENT	127901550	7	7	252,473	7	268,257	268,257	0	15,784
2114 A	MEDICAL RECORDS TE	109901329	2	2	54,653	2	60,134	63,077	2,943	5,481
2114 B	MEDICAL RECORDS TE	109901329	1	1	27,327	1	30,067	31,538	1,471	2,740
2116 A	ASSOCIATE DIRECTOR	140101698	1	1	42,439	1	42,439	44,318	1,879	0
2258 A	DIRECTOR OF CLINIC	248303018	1	1	64,812	1	64,812	64,812	0	0
2305 A	PSYCHIATRIC TECHNI	089501083	1	0	0	0	0	0	0	0

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 22 CMHS BUS & OPER SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	730366 CMHS BUS & OPER SUP BUDG ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2305EA	PSYCHIATRIC TECHNI	0B95B1083	0	1	27,150	1	25,210	26,320	1,110	1,940-
2454 A	CLINICAL PHARMACIS	163481985	1	1	51,207	1	51,207	51,809	522	0
2526 A	AMBULANCE DRIVER..	125581520	0	2-	05,692-	2-	0	0	0	05,692
2526 B	AMBULANCE DRIVER..	125581520	2	2	85,692	2	0	0	8	85,692-
2575 B	RESEARCH PSYCHOLOG	163481985	1	1	54,401	1	55,436	55,436	0	1,035
2591 A	HEALTH PROGRAM COO	132981611	0	1	33,255	1	34,869	36,406	1,537	1,614
2591EA	HEALTH PROGRAM COO	132981611	1	0	0	0	0	0	0	0
2593 A	HEALTH PROGRAM COO	144381748	2	2	85,329	2	87,912	87,912	0	2,583
2903 A	ELIGIBILITY WORKER	079600961	1	1	23,907	1	23,907	25,081	1,174	0
2903 S	ELIGIBILITY WORKER	079680961	0	0	0	1-	23,907-	25,081-	1,174-	23,907-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	8,184	0	0	0	0	8,184-
9993 A	SALARY SAVINGS	0000 0000	0	0	141,684-	0	145,302-	149,342-	4,040-	3,618-
T O T A L: OBJECT		001	81*	72*	1,999,124*	68*	1,976,396*	2,030,461*	54,065*	22,728-
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 A	REGISTERED NURSE..	133481516	1	1	38,558	1	39,750	39,758	0	1,208
2323 B	CLINICAL NURSE SPE	151382023	1	1	53,348	1	49,688	49,688	0	3,660-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	363	0	0	0	0	363-
9993 A	SALARY SAVINGS	0000 0000	0	0	4,596-	0	4,472-	4,472-	0	124
T O T A L: OBJECT		005	2*	2*	87,673*	2*	84,974*	84,974*	8*	2,699-
OBJECT	010 OVERTIME									
1404 A	CLERK.....	0697B0842	0	0	577	0	577	602	25	0
1446 A	SECRETARY II.....	087481057	0	0	346	0	346	361	15	0
1630 A	ACCOUNT CLERK.....	075280908	0	0	3,886	0	3,886	4,874	188	0
1632 A	SENIOR ACCOUNT CLE	086281042	0	0	1,284	8	1,284	1,341	57	0
1636 A	HEALTH CARE BILLIN	092081114	0	0	5,862	0	5,062	6,128	258	0
1650 A	ACCOUNTANT.....	090801099	0	0	677	0	677	707	30	0
1663 A	PATIENT ACCOUNTS S	116981414	0	0	2,541	0	2,541	2,652	111	0
1720 A	DATA ENTRY OPERATO	067780818	0	0	555	0	555	558	3	0
4306 A	COLLECTIONS OFFICE	096681169	0	0	807	0	807	842	35	0
9993 A	SALARY SAVINGS	0000 0000	0	0	4,333-	0	4,333-	4,721-	388-	0
9994ZA	PREMIUM PAY (MISCE	0000 0000	0	0	8,474-	0	8,474-	8,474-	0	0
T O T A L: OBJECT		010	0*	0*	3,728*	0*	3,728*	4,062*	334*	0*

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 22 CMHS BUS & OPER SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 730366 CMHS BUS & OPER SUP BUDG ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
1866EA TELEPROCESSING TEC 112501362		0	0	22,932	0	14,000	14,690	690	8,932-
TOTAL: OBJECT	020	0*	0*	22,932*	0*	14,000*	14,690*	690*	8,932-
TOTAL: PROJ/WK PHASE	00000	83*	74*	2,113,457*	70*	2,079,098*	2,134,187*	55,089*	34,359-
TOTAL: INDEX CODE	730366	03*	74*	2,113,457*	70*	2,079,098*	2,134,187*	55,089*	34,359-
TOTAL: FND GROUP/FUND	01001	83*	74*	2,113,457*	70*	2,079,098*	2,134,187*	55,089*	34,359-
TOTAL: PROGRAM	4270	83*	74*	2,113,457*	70*	2,079,098*	2,134,187*	55,089*	34,359-

E Q U I P M E N T O E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 22 CMHS 8US & OPER SUPPORT
PROGRAM 4270 CMHS 8US & OPERATIONS SUPPORT

EQUIP. NO.	OESCRIPTION	PRICE	FISCAL YEAR 1988-89 -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO					
INOEX COOE	730366 CMHS 8US & OPER SUP 8UDG ONLY					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
O8JECT	220 EQUIPMENT PURCHASE					
87001Z	W/P FURNITURE	$1,502	1	1,502	1	1,502
87002Z	SHREOOER	$2,070	1	0	1	0
87003Z	SHREOOER	$835	1	835	1	835
T O T A L: O8JECT	220		3*	2,337*	3*	2,337*
O8JECT	231 OATA/WORO PROCESSING EQUIPMENT					
87018Z	VAX 8530 CLUSTR SYS 208/60 PPL	$3654,420	1	365,442	1	365,442
87019Z	HSC70 8ASEO CLUSTER 88,120V	$83,970	1	03,970	1	83,970
87020Z	RA81-AA,H9642-AP,60HZ	$59,325	1	59,325	1	59,325
87021Z	TU-81 PLUS,8I-8US,60HZ	$34,764	1	34,764	1	34,764
87022Z	VAXIVMS UPO 16 MT9	$4,983	1	4,983	1	4,903
87023Z	Q2005-HM	$1,542	1	1,542	1	1,542
87024Z	16MB ECC VAZ 81 MEMORY	$9,040	1	9,040	1	9,040
87025Z	8200/8300 8ATTERY 8ACKUP	$2,136	1	2,136	1	2,136
87026Z	20M 1EEE 802 TEFLN STR AU1 C8L	$355	1	355	1	355
87027Z	ETHERNET TRANSCEIVER	$356	1	356	1	356
87028Z	OISK OATA CHANNEL SUP 4 OISKS	$11,865	1	11,865	1	11,865
87029Z	TAPE OATA CHANNEL SUP 4 FORMS	$11,865	1	11,065	1	11,865
87030Z	LA 100-8 KSR TRM W/TRAC US/120	$2,842	1	2,842	1	2,842
87031Z	OEPCA-KA (NET INTEGR.PACKAGE)	$1,418	20	28,323	20	28,323
87032Z	PCSA PC LCIENT SFTW BIN RX31	$712	1	712	1	712
87033Z	INTGRTN SVC,MS00S SERVER VAX	$4,520	1	4,520	1	4,520
87034Z	VAXMMS SVC MS00S 16MT9	$1,424	1	1,424	1	1,424
87035Z	REMOTE 8-LINE ASYNC STAT-MUX	$3,530	6	21,181	6	21,181
87036Z	20M 1EEE 802 TEFLNS AU1 C8L	$355	3	1,064	3	1,064
87037Z	OS200 RS 232 8 LINE TRNSV 120V	$4,301	3	12,902	3	12,902
87038Z	MUXSERVER-100 UPO 16 MT9	$534	1	534	1	534
87039Z	OECSERVER 200 W/W	$60	3	180	3	100
87040Z	OECSERVER 200 UPO 16MT9	$416	1	416	1	416
87041Z	VT320 - 8A	$616	20	12,317	20	12,317
87042Z	MUMPS/BASIC LICENSE	$14,374	1	14,374	1	14,374
87043Z	CSAS 8ILLING APPLICATION	$50,850	1	50,850	1	50,850
87044Z	CMHS 8ILLING APPLICATION	$88,140	1	88,140	1	88,140
87045Z	VAX OTR LIC W/WARR	$25,688	1	25,688	1	25,688
87046Z	VAX OTR UPO 16MT9	$1,780	1	1,780	1	1,780
87047Z	MUXSERVER 100 LIC W/WARR	$179	6	1,071	6	1,071
87048Z	REMOTE TERMINAL SERVER	$7,060	6	42,361	6	42,361
9999ZY	EQUIPMENT NOT OETAILEO	$0	0	597,183-	0	822,183-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 07 COMMUNITY MENTAL HEALTH
DIVISION 22 CMHS BUS & OPER SUPPORT
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	730366 CMHS BUS & OPER SUP 0U0G ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
T O T A L: OBJECT	231		90*	299,139*	90*	74,139*
T O T A L: PROJ/WK PHASE	00000		93*	301,476*	93*	76,476*
T O T A L: INDEX CODE	730366		93*	301,476*	93*	76,476*
T O T A L: FND GROUP/FUND	01001		93*	301,476*	93*	76,476*
T O T A L: PROGRAM	4270		93*	301,476*	93*	76,476*

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OOJECT OF EXPENOITURE

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 23 CMHS CHILOREN'S SVCS
PROGRAM 4271 CMHS CHILOREN'S

OOJECT	TITLE	F/Y 1906-87 ACTUAL	FISCAL YEAR 1907-00 ORIGINAL OUOGET	REVISEO OUOGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1900-09 MAYOR'S UNSTANOZO.	MAYOR'S STANOZD.	COST OF STANOZN.	UNSTAND VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	730374 CMHS CHIORENS BUOGET ONLY	00000							
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,425,695	1,507,848	1,507,040	760,296	1,677,514	1,701,660	23,956	89,666
005	PERMANENT SALARIES-NURSES	0	27,304	27,304	5,504	27,299	27,299	0	05-
060	MANOATORY FRINGE 8ENEFITS	341,199	306,151	306,151	103,136	390,506	404,022	13,436	4,635
071	OTHER FRINGE 8ENEFITS-RN	0	0	0	0	1,753	1,753	0	1,753
T O T A L: CATEGORY	06	1,766,894*	2,001,383*	2,001,303*	940,936*	2,097,152*	2,134,542*	37,390*	95,769*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	0	150	0	0	0	0
101	MEOICAL SERVICES CONTRACTS	3,411,549	0	4,406,953	1,902,101	4,329,067	4,329,067	0	157,006-
102	PRO SVC - PROP J/CSC	0	4,490,487	3,534	0	934	934	0	2,600-
109	OTHER CONTRACTUAL SERVICES	10,537	9,927	9,927	4,211	9,927	9,927	0	0
111	USE OF EMPLOYEE CARS	663	487	487	379	864	864	0	377
112	TRAVEL	0	55	55	0	55	55	0	0
113	TRAINING	73	0	0	0	0	0	0	0
120	OTHER SERVICES	5,089	5,671	5,671	1,956	5,671	5,671	0	0
146	RENTAL OF PROPERTY	141,376	149,388	150,358	07,951	175,260	175,260	0	16,902
T O T A L: CATEGORY	10	3,569,287*	4,656,015*	4,664,905*	2,076,008*	4,522,570*	4,522,570*	0*	142,407-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	20,099	22,351	22,351	3,522	24,051	24,051	0	1,700
T O T A L: CATEGORY	12	20,099*	22,351*	22,351*	3,522*	24,051*	24,051*	0*	1,700*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	I,351	600	600	0	692	692	0	92
T O T A L: CATEGORY	24	1,351*	600*	600*	0*	692*	692*	0*	92*
CATEGORY	30 SERVICES OF OTHER OEPTS								
318	8UILOING REPAIR	5,058	0	0	0	10,000	10,000	0	10,000
T O T A L: CATEGORY	30	5,058*	0*	0*	0*	10,000*	10,000*	0*	10,000*
T O T A L: PROJ/WK PHASE	00000	5,362,689*	6,680,349*	6,689,319*	3,029,266*	6,654,473*	6,691,863*	37,390*	34,846-
T O T A L: INOEX COOE	730374	5,362,689*	6,680,349*	6,609,319*	3,029,266*	6,654,473*	6,691,863*	37,390*	34,846-
T O T A L: FNO GROUP/FUNO	01001	5,362,689*	6,680,349*	6,689,319*	3,029,266*	6,654,473*	6,691,863*	37,390*	34,846-

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 87 COMMUNITY MENTAL HEALTH

RUN DATE: 05/16/88 TIME: 02:20

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA	95 COMMUNITY HEALTH GROUP
DEPARTMENT	87 COMMUNITY MENTAL HEALTH
DIVISION	23 CMHS CHILDREN'S SVCS
PROGRAM	427I CMHS CHILDREN'S

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
T O T A L: PROGRAM	427I	5,362,689*	6,600,349*	6,689,319*	3,029,266*	6,654,473*	6,691,863*	37,390*	34,846-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 23 CMHS CHILDREN'S SVCS
PROGRAM 4271 CMHS CHILDREN'S

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDARD	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	730374 CMHS CHILDRENS BUDGET ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1426 B	SENIOR CLERK TYPIS	07960961	4	4	90,400	4	95,230	99,474	4,244	4,050
1446 B	SECRETARY II.....	0B74B1057	1	1	26,954	1	23,342	24,356	1,014	3,612-
1823 A	SENIOR ADMINISTRAT	1443B174B	1	0	0	0	0	0	0	0
1823 B	SENIOR ADMINISTRAT	1443B174B	0	1	39,525	1	42,126	42,126	0	2,601
2230 B	PHYSICIAN SPECIALI	2I9902672	1	1	69,730	1	70,410	70,410	0	680
2230 C	PHYSICIAN SPECIALI	2I99B2672	1	1	36,614	1	34,870	34,870	0	1,744-
2230EC	PHYSICIAN SPECIALI	2199B2672	2	2	97,243	2	109,039	109,039	0	12,596
2246 A	ASSISTANT DIRECTOR	1723B2094	1	1	54,652	1	54,652	54,652	0	0
2246 B	ASSISTANT DIRECTOR	1723B2094	1	1	55,192	1	55,422	55,422	0	230
2248 A	ASSISTANT DIRECTOR	2I45B2607	1	1	60,042	1	60,042	60,042	0	0
2248 R	ASSISTANT DIRECTOR	2I45B2607	0	0	0	1	60,043	60,043	0	60,043
2250 A	DIRECTOR OF CLINIC	24B3830I8	1	1	70,769	1	70,769	70,769	0	0
2552 A	DIR OF ACTIVITIES	II41B138I	1	0	0	0	0	0	0	0
2552EA	DIR OF ACTIVITIES	II41B1381	0	1	28,529	1	20,529	29,700	1,251	0
2574 B	CLINICAL PSYCHOLOG	152001844	3	3	117,707	3	133,564	133,564	0	15,777
2574EB	CLINICAL PSYCHOLOG	15208I844	1	1	40,242	1	43,856	43,856	0	3,614
2586 A	HEALTH WORKER II..	076900929	2	1	23,150	1	23,158	24,246	1,096	0
2586 B	HEALTH WORKER II..	076980929	1	2	46,306	2	46,590	48,796	2,206	284
2586 S	HEALTH WORKER II..	0769B0929	0	0	0	1-	23,150-	24,246-	1,096-	23,150-
2587 A	HEALTH WORKER III.	0B3BB1013	2	1	25,317	1	25,317	26,439	1,122	0
2587 B	HEALTH WORKER III.	0B30B1013	4	5	130,171	5	129,980	135,742	5,762	191-
2588 B	HEALTH WORKER IV..	099BB120B	2	2	61,574	2	61,806	64,475	2,669	232
2593 A	HEALTH PROGRAM COO	1443B1748	1	1	41,439	1	42,297	42,297	0	858
2593 B	HEALTH PROGRAM COO	1443B1748	1	2	94,633	2	95,136	95,136	0	503
2593 R	HEALTH PROGRAM COO	1443B174B	0	0	0	1-	42,297-	42,297-	0	42,297-
2593EB	HEALTH PROGRAM COO	1443B174B	1	0	0	0	0	0	0	0
2930 B	PSYCHIATRIC SOCIAL	120881463	10	10	365,243	10	336,905	341,574	4,669	20,338-
2930 C	PSYCHIATRIC SOCIAL	I208BI463	1	1	18,831	1	18,831	19,092	261	0
2930 N	PSYCHIATRIC SOCIAL	I208B1463	0	0	0	3	95,735	97,062	1,327	95,735
2930EB	PSYCHIATRIC SOCIAL	I208BI463	1	1	34,304	1	36,038	36,537	499	1,734
2932 A	SENIOR PSYCHIATRIC	I329B16II	1	1	37,649	1	40,168	40,750	582	2,519
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	6,443	0	0	0	0	6,443-
9993 A	SALARY SAVINGS	0000 0000	0	0	100,979-	0	115,694-	117,346-	1,652-	14,715-
T O T A L: OBJECT		001	46*	46*	1,587,848*	48*	1,677,514*	1,701,468*	23,954*	89,666*
OBJECT	005 PERMANENT SALARIES - NURSES									
2323EC	CLINICAL NURSE SPE	151382023	1	1	28,709	1	28,736	28,736	0	27
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	110	0	0	0	0	110-

BPREP REPORT 7350

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L D E T A I L

DEPT: 87 COMMUNITY MENTAL HEALTH

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HSA 95 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 23 CMHS CHILDREN'S SVCS
PROGRAM 4271 CMHS CHILDREN'S

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001	GENERAL FUND								
INDEX CODE	730374	CMHS CHILDRENS BUDGET ONLY								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
OBJECT	005	PERMANENT SALARIES - NURSES								
9993 A SALARY SAVINGS	0000	0000	0	0	1,435-	0	1,437-	1,437-	0	2-
									0*	85-
T O T A L: OBJECT		005	1*	1*	27,304*	1*	27,299*	27,299*	23,954*	89,581*
T O T A L: PROJ/WK PHASE		00000	47*	47*	1,615,232*	49*	1,704,813*	1,728,767*	23,954*	89,581*
T O T A L: INDEX CODE		730374	47*	47*	1,615,232*	49*	1,704,813*	1,728,767*	23,954*	89,581*
T O T A L: FND GROUP/FUND		01001	47*	47*	1,615,232*	49*	1,704,813*	1,728,767*	23,954*	89,581*
T O T A L: PROGRAM		4271	47*	47*	1,615,232*	49*	1,704,813*	1,728,767*	23,954*	89,581*

BPREP REPORT 7340

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1900-89

E Q U I P M E N T D E T A I L

DEPT: 07 COMMUNITY MENTAL HEALTH

809

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 23 CMHS CHILDREN'S SVCS
PROGRAM 4271 CMHS CHILDREN'S

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1900-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	730374 CMHS CHILDRENS BUDGET ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
87004Z	DISHWASHER	$692	1	692	1	692
T O T A L: OBJECT	220		1*	692*	1*	692*
T O T A L: PROJ/WK PHASE	00000		1*	692*	1*	692*
T O T A L: INDEX CODE	730374		1*	692*	1*	692*
T O T A L: FND GROUP/FUND	01001		1*	692*	1*	692*
T O T A L: PROGRAM	4271		1*	692*	1*	692*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 07 COMMUNITY MENTAL HEALTH
DIVISION 24 CMHS GERIATRICS
PROGRAM 4272 CMHS GERIATRICS

OBJECT	TITLE	F/Y 1906-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730390 CMHS GERIATRICS BUDGET ONLY	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	626,056	625,102	625,102	284,927	706,847	712,262	5,415	81,745
005	PERMANENT SALARIES-NURSES	0	178,459	178,459	89,806	177,932	177,932	0	527-
060	MANDATORY FRINGE BENEFITS	127,114	151,819	151,819	81,423	152,698	157,316	4,618	879
071	OTHER FRINGE BENEFITS-RN	0	0	0	0	5,127	5,127	0	5,127
TOTAL: CATEGORY	06	753,970*	955,380*	955,380*	456,156*	1,042,604*	1,052,637*	10,033*	87,224*
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	1,471,234	2,103,952	2,205,702	935,384	2,097,289	2,097,289	0	108,413-
109	OTHER CONTRACTUAL SERVICES	3,500	9,339	9,339	1,177	9,339	9,339	0	0
111	USE OF EMPLOYEE CARS	577	433	433	425	1,398	1,398	0	965
120	OTHER SERVICES	6,507	4,134	4,134	3,316	5,000	5,000	0	866
146	RENTAL OF PROPERTY	56,215	59,640	75,530	35,354	65,208	65,208	0	10,322-
TOTAL: CATEGORY	10	1,538,193*	2,177,498*	2,295,130*	975,656*	2,178,234*	2,178,234*	0*	116,904-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	8,781	9,533	9,533	4,720	24,355	24,355	0	14,822
TOTAL: CATEGORY	12	8,781*	9,533*	9,533*	4,720*	24,355*	24,355*	0*	14,822*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	775	0	0	0	2,300	2,300	0	2,300
TOTAL: CATEGORY	24	775*	0*	0*	0*	2,300*	2,300*	0*	2,300*
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	15,000	15,000	8,612	30,000	30,300	300	15,000
TOTAL: CATEGORY	30	0*	15,000*	15,000*	8,612*	30,000*	30,300*	300*	15,000*
TOTAL: PROJ/WK PHASE	00000	2,301,719*	3,157,411*	3,275,051*	1,445,144*	3,277,493*	3,287,826*	10,333*	2,442*
TOTAL: INDEX CODE	730390	2,301,719*	3,157,411*	3,275,051*	1,445,144*	3,277,493*	3,287,826*	10,333*	2,442*

O E P A R T M E N T A L E X P E N O I T U R E S
OY CATEGORY ANO OOJECT OF EXPENOITURE

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 24 CMHS GERIATRICS
PROGRAM 4272 CMHS GERIATRICS

OBJECT	TITLE	F/Y 1986-07 ACTUAL	FISCAL YEAR 1987-00 ORIGINAL OUDGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	731547 GERIATRIC RES PROG-OUOGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	0	0	0	0	9,452,096	9,452,096	0	9,452,096
T O T A L:	CATEGORY 10	0*	0*	0*	0*	9,452,096*	9,452,096*	0*	9,452,096*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	0*	9,452,096*	9,452,096*	0*	9,452,096*
T O T A L:	INOEX COOE 731547	0*	0*	0*	0*	9,452,096*	9,452,096*	0*	9,452,096*
T O T A L:	FNO GROUP/FUNO 01001	2,301,719*	3,157,411*	3,275,051*	1,445,144*	12,729,509*	12,739,922*	10,333*	9,464,538*
T O T A L:	PROGRAM 4272	2,301,719*	3,157,411*	3,275,051*	1,445,144*	12,729,509*	12,739,922*	10,333*	9,464,538*

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 24 CMHS GERIATRICS
PROGRAM 4272 CMHS GERIATRICS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 730390 CMHS GERIATRICS BUDGET ONLY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1426 A	SENIOR CLERK TYPIS	079600961	1	1	22,938	1	24,013	25,083	1,070	1,075
1426 B	SENIOR CLERK TYPIS	079600961	1	1	22,865	1	22,822	23,839	1,017	43-
2230I A	PHYSICIAN SPECIALI	219902672	1	2	128,853	2	139,478	139,478	0	10,625
2230EC	PHYSICIAN SPECIALI	219902672	2	2	127,154	2	139,478	139,478	0	12,324
2230ER	PHYSICIAN SPECIALI	219902672	0	0	0	1	34,870	34,870	0	34,870
2240 A	ASSISTANT DIRECTOR	2145B2607	0	1	34,021	1	68,043	68,043	0	34,022
2250 A	DIRECTOR OF CLINIC	2483B3010	1	1	68,048	1	76,566	76,566	0	8,518
2454 A	CLINICAL PHARMACIS	163401905	I	0	0	0	0	0	0	0
2593 A	HEALTH PROGRAM COO	1443B1740	1	1	40,187	1	42,133	42,133	0	1,946
2823 A	MENTAL HEALTH EDUC	140701706	1	1	35,212	1	38,732	40,439	1,707	3,520
2930 A	PSYCHIATRIC SOCIAL	120001463	1	2	75,325	2	73,413	74,430	1,017	1,912-
2930 B	PSYCHIATRIC SOCIAL	120B01463	0	1	36,450	1	36,717	37,226	509	267
2930 C	PSYCHIATRIC SOCIAL	120BB1463	0	1	17,110	1	17,876	18,124	248	766
2930EB	PSYCHIATRIC SOCIAL	120BB1463	2	0	0	0	0	0	0	0
2930EC	PSYCHIATRIC SOCIAL	120BB1463	1	0	0	0	0	0	0	0
2932 B	SENIOR PSYCHIATRIC	1329BI611	1	1	38,199	1	40,168	40,750	582	1,969
99912A	SPECIAL SALARY SAV	0000 0000	0	0	2,607	0	0	0	0	2,607-
9993 A	SALARY SAVINGS	0000 0000	0	0	23,867-	0	47,462-	48,197-	735-	23,595-
T O T A L: OBJECT		001	14*	15*	625,102*	16*	706,847*	712,262*	5,415*	81,745*
OBJECT 005 PERMANENT SALARIES - NURSES										
2320 A	REGISTERED NURSE..	1334B1516	2	2	79,200	2	79,440	79,440	0	240
2323 B	CLINICAL NURSE SPE	1513B2023	2	2	107,897	2	107,857	107,857	0	40-
99912A	SPECIAL SALARY SAV	0000 0000	0	0	717	0	0	0	0	717-
9993 A	SALARY SAVINGS	0000 0000	0	0	9,355-	0	9,365-	9,365-	0	10-
T O T A L: OBJECT		005	4*	4*	178,459*	4*	177,932*	177,932*	0*	527-
T O T A L: PROJ/WK PHASE		00000	10*	19*	803,561*	20*	884,779*	890,194*	5,415*	81,218*
T O T A L: INDEX CODE		730390	18*	19*	803,561*	20*	884,779*	890,194*	5,415*	81,218*
T O T A L: FND GROUP/FUND		01001	18*	19*	803,561*	20*	884,779*	890,194*	5,415*	81,218*
T O T A L: PROGRAM		4272	10*	19*	803,561*	20*	884,779*	890,194*	5,415*	81,218*

E Q U I P M E N T D E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 24 CMHS GERIATRICS
PROGRAM 4272 CMHS GERIATRICS

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1900-09 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	730390 CMHS GERIATRICS BUDGET ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
87005Z	BOOKCASES, SHELVING	$750	2	1,500	2	1,500
87006Y	TYPEWRITER	$000	1	000	1	000
87007Z	USED PIANO	$3,500	1	3,500	1	3,500
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	3,500-
T O T A L: OBJECT	220		4*	5,000*	4*	2,300*
T O T A L: PROJ/WK PHASE	00000		4*	5,000*	4*	2,300*
T O T A L: INDEX CODE	730390		4*	5,000*	4*	2,300*
T O T A L: FND GROUP/FUND	01001		4*	5,000*	4*	2,300*
T O T A L: PROGRAM	4272		4*	5,000*	4*	2,300*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

FI 814

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 07 COMMUNITY MENTAL HEALTH
DIVISION 25 CMHS ADULT ACUTE SVCS
PROGRAM 4272 CMHS GERIATRICS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND'N.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	731562 ADULT ACUTE L. FACILITY EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	65,276	65,276	0	65,276
060	MANDATORY FRINGE BENEFITS	0	0	0	0	19,964	20,131	167	19,964
T O T A L:	CATEGORY 06	0*	0*	0*	0*	85,240*	85,407*	167*	85,240*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	0*	85,240*	85,407*	167*	85,240*
T O T A L:	INDEX CODE 731562	0*	0*	0*	0*	85,240*	85,407*	167*	85,240*
INDEX CODE	941559 ADULT ACUTE L. FACILITY RECOV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	0	0	0	0	85,240-	85,407-	167-	85,240-
T O T A L:	CATEGORY 39	0*	0*	0*	0*	85,240-	85,407-	167-	85,240-
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	0*	85,240-	85,407-	167-	85,240-
T O T A L:	INDEX CODE 941559	0*	0*	0*	0*	85,240-	85,407-	167-	85,240-
T O T A L:	FND GROUP/FUND 09099	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROGRAM 4272	0*	0*	0*	0*	0*	0*	0*	0*

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 25 CMHS ADULT ACUTE SVCS
PROGRAM 4272 CMHS GERIATRICS

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 731562 ADULT ACUTE L. FACILITY EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9750 N STAFF ASSISTANT IX 250102501		0	0	0	1	65,276	65,276	0	65,276
T O T A L: OBJECT 001		0*	0*	0*	1*	65,276*	65,276*	0*	65,276*
T O T A L: PROJ/WK PHASE 00000		0*	0*	0*	1*	65,276*	65,276*	0*	65,276*
T O T A L: INDEX CODE 731562		0*	0*	0*	1*	65,276*	65,276*	0*	65,276*
T O T A L: FND GROUP/FUND 09099		0*	0*	0*	1*	65,276*	65,276*	0*	65,276*
T O T A L: PROGRAM 4272		0*	0*	0*	1*	65,276*	65,276*	0*	65,276*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

RUN DATE: 05/16/88 TIME: 02:20

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 25 CMHS ADULT ACUTE SVCS
PROGRAM 4273 CMHS ADULT ACUTE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730416 CMHS ADULT ACUTE 0000 ONLY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	423,270	468,822	468,822	213,465	314,846	316,799	1,953	153,976-
005	PERMANENT SALARIES-NURSES	0	38,624	38,624	9,150	0	0	0	38,624-
010	OVERTIME	0	20,453	20,453	5,782	20,453	20,453	0	0
012	HOLIDAY PAY	0	5,909	5,909	693	5,909	5,909	0	0
020	TEMPORARY SALARIES	0	17,741	17,741	8,028	17,741	17,741	0	0
060	MANDATORY FRINGE BENEFITS	105,414	143,333	143,333	54,026	86,431	88,228	1,797	56,902-
T O T A L: CATEGORY	06	520,604*	694,802*	694,882*	291,144*	445,380*	449,130*	3,750*	249,502-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	65,402	0	0	27,391	0	0	0	0
101	MEDICAL SERVICES CONTRACTS	16,940,025	0	20,741,706	9,362,237	10,447,028	10,447,028	0	10,294,678-
102	PRO SVC - PROP J/CSC	0	20,874,104	83,588	772	83,588	83,588	0	0
120	OTHER SERVICES	253	252	252	125	252	252	0	0
T O T A L: CATEGORY	10	17,005,600*	20,874,356*	20,825,546*	9,390,525*	10,530,868*	10,530,868*	0*	10,294,678-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	509	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	509*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	0	48,810	0	0	0	0	48,810-
T O T A L: CATEGORY	30	0*	0*	48,810*	0*	0*	0*	0*	48,810-
T O T A L: PROJ/WK PHASE	00000	17,534,953*	21,569,238*	21,569,238*	9,681,669*	10,976,248*	10,979,998*	3,750*	10,592,990-
T O T A L: INDEX CODE	730416	17,534,953*	21,569,238*	21,569,238*	9,681,669*	10,976,248*	10,979,998*	3,750*	10,592,990-
T O T A L: FND GROUP/FUND	01001	17,534,953*	21,569,238*	21,569,238*	9,681,669*	10,976,248*	10,979,998*	3,750*	10,592,990-
T O T A L: PROGRAM	4273	17,534,953*	21,569,238*	21,569,238*	9,681,669*	10,976,248*	10,979,998*	3,750*	10,592,990-

PERSONNEL DETAIL

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 25 CMHS ADULT ACUTE SVCS
PROGRAM 4273 CMHS ADULT ACUTE

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-00 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	730416 CMHS ADULT ACUTE BUDG ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1446 B	SECRETARY II.....	0B74B1057	1	1	24,577	1	27,152	28,331	1,179	2,575
2232 A	SENIOR PHYSICIAN S	2309B2B06	1	0	0	0	0	0	0	0
2248 B	ASSISTANT DIRECTOR	2145B2607	1	1	56,510	1	55,905	55,905	0	533-
2250 B	DIRECTOR OF CLINIC	24B30301B	1	1	70,769	1	70,769	70,769	0	0
2526 A	AMBULANCE DRIVER..	1255B1520	0	2	05,691	2	72,000	72,000	0	13,603-
2586 B	HEALTH WORKER II..	076900929	2	0	0	0	0	0	0	0
2588 B	HEALTH WORKER IV..	09988120B	1	1	25,540	1	28,136	29,351	1,215	2,508
2588 R	HEALTH WORKER IV..	09980120B	0	0	0	1-	20,136-	29,551-	1,215-	28,136-
2593 A	HEALTH PROGRAM COO	144381748	1	1	40,411	1	40,464	40,464	0	53
2903 A	ELIGIBILITY WORKER	079680961	2	2	46,570	2	46,570	40,066	2,288	0
2903 S	ELIGIBILITY WORKER	079680961	0	0	0	2-	46,570-	48,866-	2,208-	46,570-
2930 A	PSYCHIATRIC SOCIAL	120881463	4	4	142,361	4	140,172	142,115	1,943	2,189-
2930 R	PSYCHIATRIC SOCIAL	120BB1463	0	0	0	2-	71,053-	72,049-	996-	71,053-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	2,000	0	0	0	0	2,000-
9993 A	SALARY SAVINGS	0000 0000	0	0	33,639-	0	27,931-	28,104-	173-	5,708
T O T A L: OBJECT		001	14*	13*	468,022*	0*	314,046*	316,799*	1,953*	153,976-
OBJECT	005 PERMANENT SALARIES - NURSES									
2323 A	CLINICAL NURSE SPE	1513B2023	1	1	40,494	1	40,494	40,494	0	0
2323 S	CLINICAL NURSE SPE	1513B2023	0	0	0	1-	40,494-	40,494-	0	40,494-
99912A	SPECIAL SALARY SAV	0000 0000	0	0	155	0	0	0	0	155-
9993 A	SALARY SAVINGS	0000 0000	0	0	2,025-	0	0	0	0	2,025
T O T A L: OBJECT		005	1*	1*	38,624*	0*	0*	0*	0*	38,624-
OBJECT	010 OVERTIME									
2526 A	AMBULANCE DRIVER..	1255B1520	0	0	20,453	0	20,453	20,453	0	0
T O T A L: OBJECT		010	0*	0*	20,453*	0*	20,453*	20,453*	0*	0*
OBJECT	012 HOLIDAY PAY									
2526 A	AMBULANCE DRIVER..	1255B1520	0	0	5,909	0	5,909	5,909	0	0
T O T A L: OBJECT		012	0*	0*	5,909*	0*	5,909*	5,909*	0*	0*
OBJECT	020 TEMPORARY SALARIES									
2526E0	AMBULANCE DRIVER..	1255B1520	0	0	17,741	0	17,741	17,741	0	0

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 25 CMHS ADULT ACUTE SVCS
PROGRAM 4273 CMHS ADULT ACUTE

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 730416 CMHS ADULT ACUTE BUDG ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
TOTAL: OBJECT	020	0*	0*	17,741*	0*	17,741*	17,741*	0*	0*
TOTAL: PROJ/WK PHASE	00000	15*	14*	551,549*	8*	358,949*	360,902*	1,953*	192,600-
TOTAL: INDEX CODE	730416	15*	14*	551,549*	8*	358,949*	360,902*	1,953*	192,600-
TOTAL: FND GROUP/FUND	01001	15*	14*	551,549*	8*	358,949*	360,902*	1,953*	192,600-
TOTAL: PROGRAM	4273	15*	14*	551,549*	8*	358,949*	360,902*	1,953*	192,600-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 26 CMHS ADULT COMMUNITY SVCS
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730515 CMHS ADULT COMM BUDGET ONLY	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	5,301,108	5,200,849	5,601,501	2,616,230	5,314,978	5,404,109	89,131	286,523-
005	PERMANENT SALARIES-NURSES	0	822,764	822,764	348,059	722,611	722,611	0	100,153-
010	OVERTIME	2,023	8,126	8,126	429	8,126	8,482	356	8
012	HOLIDAY PAY	3,394	3,917	3,917	1,720	3,917	4,090	173	0
060	MANDATORY FRINGE BENEFITS	1,289,198	1,493,165	1,556,069	713,548	1,391,048	1,441,611	50,563	165,821-
071	OTHER FRINGE BENEFITS-RN	0	0	0	0	13,845	13,845	0	13,845
T O T A L: CATEGORY	06	6,595,723*	7,520,821*	7,993,177*	3,679,994*	7,454,525*	7,594,748*	140,223*	530,652-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	333	0	0	0	0	0	8	0
101	MEDICAL SERVICES CONTRACTS	13,610,788	0	11,606,021	4,626,152	10,044,167	10,044,167	0	1,561,854-
102	PRO SVC - PROP J/CSC	0	11,463,277	31,246	0	39,826	39,826	0	8,580
109	OTHER CONTRACTUAL SERVICES	47,339	50,508	61,009	21,662	73,469	73,469	0	11,660
111	USE OF EMPLOYEE CARS	7,283	6,161	6,161	5,720	14,908	14,908	0	8,747
112	TRAVEL	0	0	6,560	0	0	0	0	6,560-
113	TRAINING	0	0	1,102	0	18,969	18,969	0	17,867
120	OTHER SERVICES	36,150	32,767	60,145	18,791	60,145	60,145	0	0
123	TELEPHONE	0	0	8,078	0	10,771	10,771	8	2,693
146	RENTAL OF PROPERTY	379,569	445,520	492,343	265,276	505,639	505,639	0	13,296
T O T A L: CATEGORY	10	14,081,462*	11,998,313*	12,273,465*	4,937,609*	10,767,894*	10,767,894*	0*	1,505,571-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	476,729	480,026	484,387	199,127	479,387	479,387	0	5,000-
T O T A L: CATEGORY	12	476,729*	480,026*	484,387*	199,127*	479,387*	479,387*	0*	5,000-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	3,971	8,568	14,884	0	10,854	10,854	0	4,030-
231	EQUIPMENT LEASE/PURCHASE	0	0	3,300	0	0	0	0	3,300-
T O T A L: CATEGORY	24	3,971*	8,568*	18,184*	0*	10,854*	10,854*	0*	7,330-
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	4,590	33,940	33,940	0	30,081	30,081	0	3,859-
389	MISC DEPARTMENTS	0	0	665,068	0	196,275	196,275	0	468,793-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 26 CMHS ADULT COMMUNITY SVCS
PROGRAM 4274 CMHS ADULT COMMUNITY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730515 CMHS ADULT COMM BUDGET ONLY	00000							
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
TOTAL: CATEGORY	30	4,590*	33,940*	699,008*	0*	226,356*	226,356*	0*	472,652-
TOTAL: PROJ/NK PHASE	00000	21,162,475*	20,049,660*	21,468,221*	8,816,730*	18,939,016*	19,079,239*	140,223*	2,529,205-
TOTAL: INDEX CODE	730515	21,162,475*	20,049,668*	21,468,221*	8,816,730*	18,939,016*	19,079,239*	140,223*	2,529,205-
INDEX CODE	731201 HOMELESS PROJECT EXPENDITURE	00000							
PROJ/NK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		910,620	0	7,212	0	0	0	0	7,212-
TOTAL: CATEGORY	12	910,620*	0*	7,212*	0*	0*	0*	0*	7,212-
TOTAL: PROJ/NK PHASE	19999	910,620*	0*	7,212*	0*	0*	0*	0*	7,212-
TOTAL: INDEX CODE	731201	910,620*	0*	7,212*	0*	0*	0*	0*	7,212-
INDEX CODE	731539 ADULT COMM OP-DMHSS								
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		0	0	0	0	505,011	512,682	7,671	505,011
020 TEMPORARY SALARIES		0	0	407,388	0	0	0	0	407,388-
060 MANDATORY FRINGE BENEFITS		0	0	129,549	0	122,531	134,032	11,501	7,018-
TOTAL: CATEGORY	06	0*	0*	536,937*	0*	627,542*	646,714*	19,172*	90,605*
TOTAL: PROJ/NK PHASE	00000	0*	0*	536,937*	0*	627,542*	646,714*	19,172*	90,605*
TOTAL: INDEX CODE	731539	0*	0*	536,937*	0*	627,542*	646,714*	19,172*	90,605*
TOTAL: FND GROUP/FUND	01001	22,073,095*	20,049,668*	22,012,370*	8,816,730*	19,566,558*	19,725,953*	159,395*	2,445,812-
TOTAL: PROGRAM	4274	22,073,095*	20,049,668*	22,012,370*	8,816,730*	19,566,558*	19,725,953*	159,395*	2,445,812-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 26 CMHS ADULT COMMUNITY SVCS
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS. NO.		STDZD. RATE	F/Y 1906-87 * FISCAL YEAR 1907-00 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1908-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	730515 CMHS ADULT COMM BUDGET ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A101 A	PROGRAM MANAGER...	1690B1690	0	1	33,082	0	0	0	0	33,082-
A101MA	PROGRAM MANAGER...	169001690	0	0	0	1	44,109	44,109	0	44,109
1424 S	CLERK TYPIST.....	0728B0878	0	0	0	1	11,208	11,027	539	11,208
1426 A	SENIOR CLERK TYPIS	0796B0961	9	9	204,289	0	182,522	190,656	8,134	21,767-
1426 B	SENIOR CLERK TYPIS	0796B0961	8	8	191,437	0	182,477	190,689	8,132	8,960-
1430 A	TRANSCRIBER TYPIST	0796B096I	0	2	36,010	0	0	0	0	36,010-
1430MB	TRANSCRIBER TYPIST	0796B0961	0	0	0	2	42,727	44,631	1,904	42,727
1444 A	SECRETARY I.....	0758B0916	1	1	19,015	I	21,455	22,486	1,031	1,660
1444 B	SECRETARY I.....	0758B0916	1	1	18,090	1	22,146	23,200	I,064	3,256
1446 A	SECRETARY II.....	0874BI057	I	1	27,212	1	27,152	28,331	1,I79	60-
1446 B	SECRETARY II.....	0874B1057	1	1	26,767	I	22,I44	23,106	962	4,623-
1446 P	SECRETARY II.....	0B74B1057	0	0	0	1	15,064	16,553	689	I5,064
1446 S	SECRETARY II.....	0874B1057	0	0	0	I-	27,152-	20,33I-	I,179-	27,152-
2230 A	PHYSICIAN SPECIALI	2I9982672	2	0	0	0	8	0	0	0
2230 B	PHYSICIAN SPECIALI	2199B2672	4	3	213,992	3	212,0I2	212,812	0	I,100-
2230 C	PHYSICIAN SPECIALI	219902672	1	2	09,2I3	2	88,918	88,918	0	295-
2230 N	PHYSICIAN SPECIALI	2I9982672	0	0	0	1	63,266	63,266	0	63,266
2230EA	PHYSICIAN SPECIALI	219982672	0	1	07,812	2	66,542	66,342	0	2I,470-
2230EB	PHYSICIAN SPECIALI	2199B2672	0	1	63,300	1	70,282	70,282	0	6,982
2230EC	PHYSICIAN SPECIALI	2199B2672	II	10	269,973	9	363,I0D	363,180	0	93,207
2232 A	SENIOR PHYSICIAN S	2309B2806	7	8	499,303	8	517,228	517,228	0	17,925
2232 C	SENIOR PHYSICIAN S	2309B2806	1	1	36,610	1	36,618	36,618	0	0
2233 A	SUPERVISING PHYSIC	2483B3018	1	1	64,812	1	64,012	64,812	0	0
2246 B	ASSISTANT DIRECTOR	172382094	I	1	49,572	1	56,443	56,643	0	4,871
2248 A	ASSISTANT DIRECTOR	2145B2607	1	1	60,042	0	0	0	0	68,042-
2250 A	DIRECTOR OF CLINIC	2483B3018	1	1	68,048	1	75,011	75,0I1	0	6,963
2304 B	PSYCHIATRIC ORDERL	0854B1032	1	I	26,377	1	26,377	27,524	1,147	0
2305 A	PSYCHIATRIC TECHNI	0895B1083	6	1	25,246	1	27,066	28,267	1,20I	1,020
2305 B	PSYCHIATRIC TECHNI	089581083	0	6	158,490	6	157,222	I64,196	6,974	1,260-
2305EB	PSYCHIATRIC TECHNI	089581083	1	0	0	0	0	0	0	0
2306 B	SENIOR PSYCHIATRIC	0938B1136	2	2	58,722	2	57,987	60,545	2,558	735-
2454 B	CLINICAL PHARMACIS	163481985	1	1	5I,366	I	51,287	51,809	522	79-
2454 C	CLINICAL PHARMACIS	163481985	1	1	48,722	1	48,722	49,218	496	0
2548 A	OCCUPATIONAL THERA	121481470	3	3	106,839	3	109,603	II4,511	4,908	2,764
2550 C	SENIOR OCCUPATIONA	1414B1714	1	1	21,428	1	21,428	22,368	940	0
2552 A	DIR OF ACTIVITIES	I141B1381	2	2	69,060	2	69,061	72,089	3,028	1
2565 B	ACUPUNCTURIST.....	119181443	1	1	33,532	1	35,I93	36,773	1,500	1,661
2566 B	REHABILITATION COU	I09981329	2	2	67,573	2	68,562	68,562	0	909
2566EA	REHABILITATION COU	I09981329	2	2	58,728	2	63,737	63,737	0	5,009

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 26 CMHS ADULT COMMUNITY SVCS
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	730515 CMHS ADULT COMM BUDGET ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2574 A	CLINICAL PSYCHOLOG	152081044	7	6	290,532	6	284,710	284,710	0	5,822-
2574 B	CLINICAL PSYCHOLOG	152001044	1	2	79,404	2	87,263	87,263	0	7,859
2574 C	CLINICAL PSYCHOLOG	152081044	4	4	88,892	4	112,214	112,214	0	23,322
2576 A	SUPERVISING CLINIC	163681985	1	1	43,077	1	49,329	49,329	0	6,252
2586 A	HEALTH WORKER II..	076980929	1	2	46,301	2	44,892	47,018	2,126	1,409-
2586 B	HEALTH WORKER II..	076980929	3	2	46,864	0	0	0	0	46,864-
2586EA	HEALTH WORKER II..	076900929	1	0	0	0	0	0	0	0
2587 A	HEALTH WORKER III.	083001013	1	4	08,610	1	25,317	26,439	1,122	63,293-
2587 B	HEALTH WORKER III.	083081013	8	7	175,475	7	175,601	183,385	7,784	126
2587MB	HEALTH WORKER III.	083881013	0	0	0	2	46,358	48,413	2,055	46,358
2588 A	HEALTH WORKER IV..	099881200	6	5	151,476	5	151,120	157,645	6,525	356-
2588 B	HEALTH WORKER IV..	099881208	5	6	175,999	6	176,636	184,263	7,627	637
2588 R	HEALTH WORKER IV..	099881200	0	0	0	1	28,136	29,351	1,215	28,136
2591 B	HEALTH PROGRAM COO	132901611	1	1	38,410	1	36,566	38,177	1,611	1,844-
2593 A	HEALTH PROGRAM COO	144381748	4	4	167,262	4	171,362	171,362	0	4,100
2593 B	HEALTH PROGRAM COO	144381748	3	4	177,923	4	171,035	171,035	0	6,888-
2593EA	HEALTH PROGRAM COO	144381740	1	0	0	0	0	0	0	0
2788EC	CUSTODIAN.....	073580887	1	1	9,178	1	9,859	10,288	429	681
2985 N	SENIOR ELIGIBILITY	091281104	0	0	0	3	78,926	82,435	3,509	78,926
2930 A	PSYCHIATRIC SOCIAL	120881463	7	10	336,797	7	255,597	259,140	3,543	81,200-
2930 B	PSYCHIATRIC SOCIAL	120881463	11	14	500,189	14	508,431	515,478	7,047	8,242
2930 C	PSYCHIATRIC SOCIAL	120881463	2	2	37,781	2	38,061	38,589	528	280
2930 R	PSYCHIATRIC SOCIAL	120881463	0	0	0	2	71,853	72,849	996	71,853
2930EA	PSYCHIATRIC SOCIAL	120881463	4	1	32,012	1	34,191	34,665	474	2,179
2932 A	SENIOR PSYCHIATRIC	132981611	5	5	189,787	2	83,765	84,978	1,213	106,022-
2932 B	SENIOR PSYCHIATRIC	132981611	7	0	322,248	7	291,226	295,444	4,218	31,022-
2932MA	SENIOR PSYCHIATRIC	132981611	0	0	0	1	37,662	38,207	545	37,662
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	22,148	0	0	0	0	22,148-
9993 A	SALARY SAVINGS	0000 0000	0	0	413,468-	0	549,019-	558,264-	9,245-	135,551-
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	200,326	0	0	0	0	200,326-
T O T A L: OBJECT		001	158*	166*	5,601,501*	163*	5,314,978*	5,404,109*	89,131*	286,523-
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 B	REGISTERED NURSE..	133981516	10	10	406,906	8	321,323	321,323	0	85,583-
2320 C	REGISTERED NURSE..	133981516	3	3	79,063	3	63,457	63,457	0	15,606-
2322 A	HEAD NURSE.....	151381035	0	1	51,951	1	52,129	52,129	0	178
2323 B	CLINICAL NURSE SPE	151382023	6	6	329,671	6	329,282	329,282	0	4,611
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	3,304	0	0	0	0	3,304-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 26 CMHS ADULT COMMUNITY SVCS
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * ACTUAL - NO. POSNS.	REVISED BUDGET NO. POSNS.	REVISED BUDGET AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED UNSTDZD.	MAYOR'S RECOMMENDED STDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND. VS STANDZN.	COST OF UNSTAND. VS REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 730515 CMHS ADULT COMM BUDGET ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 005 PERMANENT SALARIES - NURSES									
9993 A SALARY SAVINGS	0000 0000	0	0	43,131-	0	43,500-	43,500-	0	449-
T O T A L: OBJECT	005	19*	20*	822,764*	18*	722,611*	722,611*	0*	100,153-
OBJECT 010 OVERTIME									
2306 A SENIOR PSYCHIATRIC	0930B1136	0	0	5,304	0	5,304	5,538	234	0
2588 A HEALTH WORKER IV..	0998B1208	0	0	2,822	0	2,822	2,944	122	0
T O T A L: OBJECT	010	0*	0*	8,126*	0*	8,126*	8,482*	356*	0*
OBJECT 012 HOLIDAY PAY									
2306 A SENIOR PSYCHIATRIC	0938B1136	0	0	3,917	0	3,917	4,090	173	0
T O T A L: OBJECT	012	0*	0*	3,917*	0*	3,917*	4,090*	173*	0*
T O T A L: PROJ/WK PHASE	00000	177*	186*	6,436,300*	181*	6,049,632*	6,139,292*	89,660*	306,676-
T O T A L: INDEX CODE	730515	177*	186*	6,436,308*	181*	6,049,632*	6,139,292*	89,660*	306,676-
INDEX CODE 731539 ADULT COMM OP-OMHSS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A101MA PROGRAM MANAGER...	1690B1690	0	0	0	1	44,109	44,109	0	44,109
1430MA TRANSCRIBER TYPIST	0796B0961	0	0	0	2	42,831	44,740	1,909	42,831
1432MA SENIOR TRANSCRIBER	0874B1057	0	0	0	1	23,462	24,481	1,019	23,462
2910MA SOCIAL WORKER.....	0916B1109	0	0	0	2	51,495	51,495	0	51,495
2930MA PSYCHIATRIC SOCIAL	1208B1463	0	0	0	7	243,479	246,854	3,375	243,479
2930MB PSYCHIATRIC SOCIAL	1208B1463	0	0	0	2	71,723	72,717	994	71,723
2930MC PSYCHIATRIC SOCIAL	1208B1463	0	0	0	1	16,830	17,063	233	16,830
2932MA SENIOR PSYCHIATRIC	1329B1611	0	0	0	1	37,662	38,207	545	37,662
9993 A SALARY SAVINGS	0000 0000	0	0	0	0	26,500-	26,904-	404-	26,500-
T O T A L: OBJECT	001	0*	0*	0*	17*	505,011*	512,682*	7,671*	505,011*
OBJECT 020 TEMPORARY SALARIES									
A101 A PROGRAM MANAGER...	1690B1690	0	1	33,082	0	0	0	0	33,082-
1430 A TRANSCRIBER TYPIST	0796B0961	0	2	36,018	0	0	0	0	36,018-
1432 A SENIOR TRANSCRIBER	0874B1057	0	1	19,829	0	0	0	0	19,829-
2910 A SOCIAL WORKER.....	0916B1109	0	2	43,419	0	0	0	0	43,419-

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 26 CMHS ADULT COMMUNITY SVCS
PROGRAM 4274 CMHS ADULT COMMUNITY

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 731539 ADULT COMM OP-OMHSS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
2930 A PSYCHIATRIC SOCIAL	1200B1463	0	9	254,221	0	0	0	0	254,221-
2930 C PSYCHIATRIC SOCIAL	1200B1463	0	1	14,123	0	0	0	0	14,123-
2932 A SENIOR PSYCHIATRIC	1329D1611	0	1	31,594	0	0	0	0	31,594-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,655	0	0	0	0	1,655-
9995 A SALARY SAVINGS	0000 0000	0	0	26,553-	0	0	0	0	26,553
T O T A L: OBJECT	020	0*	17*	407,388*	0*	0*	0*	0*	407,388-
T O T A L: PROJ/WK PHASE	00000	0*	17*	407,300*	17*	505,011*	512,682*	7,671*	97,623*
T O T A L: INDEX CODE	731539	0*	17*	407,308*	17*	505,011*	512,682*	7,671*	97,623*
T O T A L: FND GROUP/FUND	01001	177*	203*	6,843,696*	198*	6,554,643*	6,651,974*	97,331*	289,053-
T O T A L: PROGRAM	4274	177*	203*	6,843,696*	198*	6,554,643*	6,651,974*	97,331*	289,053-

E Q U I P M E N T O E T A I L

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 26 CMHS AOULT COMMUNITY SVCS
PROGRAM 4274 CMHS AOULT COMMUNITY

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	0100I GENERAL FUND					
INOEX COOE	730SI5 CMHS AOULT COMM 8UOGET ONLY					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
08JECT	220 EQUIPMENT PURCHASE					
87008Y	KITCHEN CA8INETS	$1,350	1	1,350	1	1,350
87009Z	KITCHEN COUNTERTOP	$350	1	350	1	350
87010Z	INOUSTRIAL SEWING MACHINES	$500	1	500	I	508
87011Z	TA8LE CART	$250	1	250	1	250
87012Z	OVEN/STOVE	$1,060	I	I,060	1	1,060
87013Y	TYPEWRITERS	$787	3	2,360	3	2,360
87014Y	FILE CA8INETS	$287	9	2,504	9	2,584
870I5Y	COUCH	$050	1	050	I	850
87016Z	REFRIGERATOR/FREEZER	$700	1	700	I	700
87017Y	ELECTRIC STOVE	$050	I	850	1	850
T O T A L:	08JECT 220		20*	10,054*	20*	I0,854*
T O T A L:	PROJ/WK PHASE 00000		20*	I0,854*	20*	I0,854*
T O T A L:	INOEX COOE 730SI5		20*	I0,854*	20*	I0,854*
T O T A L:	FND GROUP/FUND 01001		20*	I0,054*	20*	I0,854*
T O T A L:	PROGRAM 4274		20*	I0,854*	20*	I0,854*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4125 CHHS/OUTPATIENT YOUTH

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	733907 BUDGET-CENTER FOR SPEC PROBLE 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	916,540	1,045,578	1,036,561	448,581	918,018	928,873	10,855	118,543-
005	PERMANENT SALARIES-NURSES	0	39,745	39,745	17,203	40,226	40,226	0	481
020	TEMPORARY SALARIES	0	5,406	5,406	3,552	11,064	11,392	328	5,658
060	MANDATORY FRINGE BENEFITS	240,739	260,022	268,822	119,152	231,549	238,918	7,369	37,273-
071	OTHER FRINGE BENEFITS-RN	0	0	0	0	1,420	1,420	0	1,420
TOTAL: CATEGORY	06	1,157,279*	1,359,551*	1,350,534*	588,488*	1,202,277*	1,220,829*	18,552*	148,257-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	1,191	1,375	1,375	0	1,416	1,416	0	41
106	DP/WP EQUIP MAINT	0	0	0	0	1,000	1,000	0	1,000
109	OTHER CONTRACTUAL SERVICES	5,467	5,274	5,274	1,429	5,379	5,379	0	105
120	OTHER SERVICES	2,060	3,274	3,274	784	4,654	4,654	0	1,380
123	TELEPHONE	24,352	21,375	21,375	12,715	25,691	25,691	0	4,316
144	MEMBERSHIP DUES	0	0	0	60	0	0	0	0
146	RENTAL OF PROPERTY	207,712	210,097	218,097	127,223	230,092	230,092	0	11,995
TOTAL: CATEGORY	10	241,590*	249,395*	249,395*	142,211*	268,232*	268,232*	0*	18,837*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	17,127	23,458	22,458	3,288	23,927	23,927	0	1,469
TOTAL: CATEGORY	12	17,127*	23,458*	22,458*	3,288*	23,927*	23,927*	0*	1,469*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	1,456	0	0	0	1,500	1,500	0	1,500
TOTAL: CATEGORY	24	1,456*	0*	0*	0*	1,500*	1,500*	0*	1,500*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	BUILDING REPAIR	4,148	0	0	0	4,200	4,200	0	4,200
330	LIGHT HEAT&POWER	6,234	5,130	5,130	0	6,020	6,020	0	890
350	REPRODUCTION	1,104	437	437	0	437	437	0	0
360	PUC	450	0	1,000	300	500	500	0	500-
TOTAL: CATEGORY	30	11,936*	5,567*	6,567*	300*	11,157*	11,157*	0*	4,590*
TOTAL: PROJ/WK PHASE	00000	1,429,388*	1,637,971*	1,628,954*	734,287*	1,507,093*	1,525,645*	18,552*	121,861-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	733907 BUDGET-CENTER FOR SPEC PROBLE 00000								
T O T A L:	INDEX CODE 733907	1,429,308*	1,637,971*	1,620,954*	734,287*	1,507,093*	1,525,645*	18,552*	121,861-
T O T A L:	FND GROUP/FUND 01001	1,429,308*	1,637,971*	1,620,954*	734,287*	1,507,093*	1,525,645*	18,552*	121,861-
T O T A L:	PROGRAM 4125	1,429,308*	1,637,971*	1,620,954*	734,287*	1,507,093*	1,525,645*	18,552*	121,861-

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 07 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 733907 BUDGET-CENTER FOR SPEC PROBLE 0000										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1408EA	PRINCIPAL CLERK...	0956B1150	1	0	0	0	0	0	0	0
1424 A	CLERK TYPIST.....	072080870	3	3	61,319	3	59,650	62,497	2,847	1,669-
1426 A	SENIOR CLERK TYPIS	0796B0961	0	1	25,110	1	24,012	25,082	1,070	1,098-
1430 A	TRANSCRIBER TYPIST	079600961	1	1	22,802	1	24,012	25,082	1,070	1,130
1632 A	SENIOR ACCOUNT CLE	006281042	1	1	24,859	1	26,048	27,196	1,148	1,189
1632 R	SENIOR ACCOUNT CLE	006201042	0	0	0	1-	26,048-	27,196-	1,148-	26,048-
1652 A	SENIOR ACCOUNTANT.	109901329	1	1	28,776	1	29,593	30,895	1,302	817
1652 R	SENIOR ACCOUNTANT.	109901329	0	0	0	1-	29,593-	30,895-	1,302-	29,593-
2230EC	PHYSICIAN SPECIAL1	219902672	3	3	104,608	3	91,287	91,287	0	13,321-
2232 A	SENIOR PHYSICIAN S	230982806	2	2	146,473	2	146,473	146,473	0	0
2246 A	ASSISTANT DIRECTOR	172382094	1	0	0	0	0	0	0	0
2248 A	ASSISTANT DIRECTOR	214502607	1	1	57,367	1	60,065	60,065	0	2,698
2456 A	CLINICAL PHARMACIS	163481985	1	1	51,287	1	51,287	51,809	522	0
2566 A	REHABILITATION COU	109981329	1	1	34,687	1	34,687	34,687	0	0
2574 A	CLINICAL PSYCHOLOG	152081044	0	2	95,863	2	96,257	96,257	0	394
2574EA	CLINICAL PSYCHOLOG	152081044	2	0	0	0	0	0	0	0
2589 A	HEALTH PROGRAM COO	115281394	0	1	33,263	1	34,870	36,384	1,514	1,607
2589EA	HEALTH PROGRAM COO	115281394	1	0	0	0	0	0	0	0
2593 A	HEALTH PROGRAM COO	144381740	0	2	81,535	2	85,610	85,610	0	4,075
2593EA	HEALTH PROGRAM COO	144301748	1	0	0	0	0	0	0	0
2736 A	PORTER.....	073580087	1	1	22,184	1	22,184	23,150	966	0
2930 A	PSYCHIATRIC SOCIAL	120881463	5	5	188,312	4	150,128	152,209	2,081	38,184-
2930 C	PSYCHIATRIC SOCIAL	120801463	1	1	18,831	1	18,831	19,092	261	0
2932 A	SENIOR PSYCHIATRIC	132981611	1	1	41,447	1	41,447	42,047	600	0
2932 C	SENIOR PSYCHIATRIC	132981611	3	3	62,168	3	62,168	63,068	900	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	4,216	0	0	0	0	4,216-
9993 A	SALARY SAVINGS	0000 0000	0	0	59,609-	0	84,950-	85,926-	976-	25,341-
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	9,017-	0	0	0	0	9,017
T O T A L: OBJECT 001			31*	31*	1,036,561*	28*	918,018*	928,873*	10,855*	118,543-
OBJECT 005 PERMANENT SALARIES - NURSES										
2323 C	CLINICAL NURSE SPE	151302023	0	1	39,593	1	40,226	40,226	0	633
2323LC	CLINICAL NURSE SPE	151302023	1	0	0	0	0	0	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	152	0	0	0	0	152-
T O T A L: OBJECT 005			1*	1*	39,745*	1*	40,226*	40,226*	0*	481*

PERSONNEL DETAIL

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

CLASS. NO.		STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001	GENERAL FUND								
INDEX CODE	733907	BUDGET-CENTER FOR SPEC PROBLE	0000							
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
OBJECT	020	TEMPORARY SALARIES								
1424EB	CLERK TYPIST.....	072B0087B	0	0	733	0	733	768	35	0
2230EB	PHYSICIAN SPECIALI	219902672	0	0	730	0	730	730	0	0
2232EB	SENIOR PHYSICIAN S	230982006	0	0	833	0	833	833	0	0
2323EB	CLINICAL NURSE SPE	151382023	0	0	304	0	304	304	0	0
2454EB	CLINICAL PHARMACIS	163481985	0	0	257	0	257	260	3	0
2566EB	REHABILITATION COU	109981329	0	0	544	0	544	544	0	0
2574EB	CLINICAL PSYCHOLOG	152081844	0	0	704	0	784	784	0	0
2574EC	CLINICAL PSYCHOLOG	152081844	0	0	10,173	0	0	0	0	10,173-
2930EB	PSYCHIATRIC SOCIAL	120801463	0	0	636	0	636	645	9	0
2932EB	SENIOR PSYCHIATRIC	132981611	0	0	235	0	235	238	3	0
9920EA	PUBLIC SERVICE AIO	072200722	0	0	0	0	6,000	6,278	278	6,000
9993 A	SALARY SAVINGS	0000 0000	0	0	9,031-	0	0	0	0	9,031
TOTAL:	OBJECT	020	0*	0*	5,406*	0*	11,064*	11,392*	328*	5,658*
TOTAL:	PROJ/WK PHASE	00000	32*	32*	1,081,712*	29*	969,308*	980,491*	11,183*	112,404-
TOTAL:	INDEX CODE	733907	32*	32*	1,001,712*	29*	969,308*	980,491*	11,183*	112,404-
TOTAL:	FND GROUP/FUND	01001	32*	32*	1,001,712*	29*	969,308*	980,491*	11,183*	112,404-
TOTAL:	PROGRAM	4125	32*	32*	1,081,712*	29*	969,308*	980,491*	11,183*	112,404-

MSA 95 COMMUNITY HEALTH GROUP
DEPARTMENT 07 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4125 CMHS/OUTPATIENT YOUTH

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	733907 BUDGET-CENTER FOR SPEC PROBLE					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
07060Z	SHREDDER	$1,500	1	1,500	1	1,500
T O T A L: OBJECT	220		1*	1,500*	1*	1,500*
T O T A L: PROJ/WK PHASE	00000		1*	1,500*	1*	1,500*
T O T A L: INDEX CODE	733907		1*	1,500*	1*	1,500*
T O T A L: FND GROUP/FUND	01001		1*	1,500*	1*	1,500*
T O T A L: PROGRAM	4125		1*	1,500*	1*	1,500*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4130 CMHS/FORENSIC SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER							
INDEX CODE	731430 FORENSIC W/O EXP		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
002	PERMANENT SALARIES-UNIFORMED	0	0	0	609	0	0	0	0
010	OVERTIME	9,620	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	0	64,081	124,531	12,600	350,941	362,574	3,633	234,410
060	MANDATORY FRINGE BENEFITS	39,878	0	21,060	3,695	710	725	7	20,342-
TOTAL: CATEGORY	06	49,498*	64,001*	145,591*	16,904*	359,659*	363,299*	3,640*	214,068*
CATEGORY	10 CONTRACTUAL SERVICES							
111	USE OF EMPLOYEE CARS	0	0	0	1,500	0	0	0	0
120	OTHER SERVICES	1,024	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	1,024*	0*	0*	1,500*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	0	9,370	19,370	7,080	6,539	6,539	0	12,839-
201	PROGRAMMATIC PROJECT BUDG	0	0	65,455-	0	0	0	0	65,455
204	PRIOR YEAR W/O LOAD	90-	0	500	90	0	0	0	500-
TOTAL: CATEGORY	12	90-	9,378*	65,577-	7,170*	6,539*	6,539*	0*	72,116*
CATEGORY	30 SERVICES OF OTHER DEPTS							
360	PUC	90	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	90*	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	50,522*	73,459*	80,014*	25,654*	366,198*	369,838*	3,640*	286,184*
TOTAL: INDEX CODE	731430	50,522*	73,459*	80,014*	25,654*	366,198*	369,838*	3,640*	286,184*
INDEX CODE	732974 WORKORDER-JUVENILE COURT		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	0	0	0	2,285	0	0	0	0
005	PERMANENT SALARIES-NURSES	0	0	0	29,561	0	0	0	0
010	OVERTIME	0	0	0	242	0	0	0	0
012	HOLIDAY PAY	0	0	0	2,060	0	0	0	0
020	TEMPORARY SALARIES	0	0	203,892	23,117	0	0	0	203,892-
060	MANDATORY FRINGE BENEFITS	0	0	0	13,137	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4130 CMHS/FORENSIC SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND20.	FISCAL YEAR 1988-89 MAYOR'S STAND20.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STAND2N.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND 09099	WORK ORDER								
INDEX CODE 732974	WORKORDER-JUVENILE COURT		00000						
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 06	LABOR COSTS								
T O T A L: CATEGORY 06		0*	0*	203,892*	70,402*	0*	0*	0*	203,892-
CATEGORY 12	OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		0	0	0	200	0	0	0	0
204 PRIOR YEAR W/O LOAD		0	0	84,955	0	0	0	0	84,955-
T O T A L: CATEGORY 12		0*	0*	84,955*	200*	0*	0*	0*	84,955-
T O T A L: PROJ/WK PHASE 00000		0*	0*	288,847*	70,602*	0*	0*	0*	288,847-
T O T A L: INDEX CODE 732974		0*	0*	280,847*	70,602*	0*	0*	0*	288,847-
INDEX CODE 963365	FORENSIC RECOVERY		00000						
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 39	INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		50,522-	73,459-	360,861-	0	366,198-	369,838-	3,640-	2,663
T O T A L: CATEGORY 39		50,522-	73,459-	368,861-	0*	366,198-	369,838-	3,640-	2,663*
T O T A L: PROJ/WK PHASE 00000		50,522-	73,459-	368,861-	0*	366,198-	369,838-	3,640-	2,663*
T O T A L: INDEX CODE 963365		50,522-	73,459-	368,861-	0*	366,198-	369,838-	3,640-	2,663*
T O T A L: FND GROUP/FUND 09099		0*	0*	0*	96,256*	0*	0*	0*	0*
T O T A L: PROGRAM 4130		0*	0*	0*	96,256*	0*	0*	0*	0*

PERSONNEL DETAIL

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4130 CMHS/FORENSIC SERVICES

CLASS. NO.	STO2O. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTO2O.	STO2O.	COST OF UNSTAND. VS REVISED
FND GROUP/FUND 09099 WORK ORDER								
INDEX CODE 731430 FORENSIC W/O EXP			00000					
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
OBJECT 020 TEMPORARY SALARIES								
2230EC PHYSICIAN SPECIALI	219902672	0	0	16,604	0	13,202	13,202	0	3,402-
2305EC PSYCHIATRIC TECHNI	089581083	0	0	0	0	61,531	64,260	2,729	61,531
2320EC REGISTERED NURSE..	133481516	0	0	9,670	0	219,010	219,010	0	209,340
2920EC MEDICAL SOCIAL WOR	120881463	0	0	37,007	0	32,599	33,051	452	5,200-
2930EC PSYCHIATRIC SOCIAL	120001463	0	0	0	0	32,599	33,051	452	32,599
9995ZA POSITIONS NOT DETA	0000 0000	0	0	60,450	0	0	0	0	60,450-
T O T A L: OBJECT	020	0*	0*	124,531*	0*	350,941*	362,574*	3,633*	234,410*
T O T A L: PROJ/WK PHASE	00000	0*	0*	124,531*	0*	350,941*	362,574*	3,633*	234,410*
T O T A L: INDEX CODE	731430	0*	0*	124,531*	0*	350,941*	362,574*	3,633*	234,410*
INDEX CODE 732974 WORKORDER-JUVENILE COURT			00000					
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
OBJECT 020 TEMPORARY SALARIES								
9995ZA POSITIONS NOT DETA	0000 0000	0	0	203,892	0	0	0	0	203,892-
T O T A L: OBJECT	020	0*	0*	203,892*	0*	0*	0*	0*	203,892-
T O T A L: PROJ/WK PHASE	00000	0*	0*	203,892*	0*	0*	0*	0*	203,892-
T O T A L: INDEX CODE	732974	0*	0*	203,892*	0*	0*	0*	0*	203,892-
T O T A L: FND GROUP/FUND	09099	0*	0*	328,423*	0*	350,941*	362,574*	3,633*	30,518*
T O T A L: PROGRAM	4130	0*	0*	328,423*	0*	350,941*	362,574*	3,633*	30,518*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 07 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4140 FORENSIC SVCS - MEDICAL

OBJECT	TITLE	F/Y 1986-07 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	441055 FORENSIC SVCS-MEDICAL		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	4,401,569	2,139,331	2,139,331	1,016,131	2,022,063	2,056,721	34,658	117,268-
002	PERMANENT SALARIES-UNIFORMED	0	0	0	982	0	0	0	0
005	PERMANENT SALARIES-NURSES	0	2,653,424	2,653,424	1,436,750	3,277,490	3,277,490	0	624,066
010	OVERTIME	92,456	30,937	38,937	46,152	73,151	73,151	0	34,214
012	HOLIDAY PAY	75,459	87,516	87,516	40,655	87,412	87,827	415	104-
020	TEMPORARY SALARIES	427,736	490,003	490,003	347,149	341,547	343,152	1,605	149,336-
060	MANDATORY FRINGE BENEFITS	900,664	1,020,751	1,020,751	609,516	1,250,129	1,282,333	32,204	221,378
071	OTHER FRINGE BENEFITS-RN	0	0	0	0	56,925	56,925	0	56,925
T O T A L	CATEGORY 06	6,065,004*	6,438,042*	6,438,842*	3,497,335*	7,108,717*	7,177,599*	68,882*	669,875*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	10,500	0	0	2,350	0	0	0	0
102	PRO SVC - PROP J/CSC	0	10,716	10,716	2,167	15,630	15,630	0	4,914
103	DP SVC - EISPC AND PROP J/C	0	0	57,608	0	0	0	0	57,608-
105	DP/WP PROF SVC CONTRACT	9,000	60,300	60,300	0	60,300	60,300	0	0
109	OTHER CONTRACTUAL SERVICES	30,053	11,146	21,146	9,101	15,513	15,513	0	5,633-
111	USE OF EMPLOYEE CARS	9,414	4,076	4,876	3,017	6,502	6,502	0	1,626
113	TRAINING	180	0	0	0	0	0	0	0
120	OTHER SERVICES	41,179	37,025	37,025	11,342	26,463	26,463	0	10,562-
123	TELEPHONE	0	0	0	0	6,000	6,000	0	6,000
146	RENTAL OF PROPERTY	0	55,000	40,000	0	40,000	40,000	0	0
T O T A L	CATEGORY 10	100,326*	179,063*	231,671*	27,977*	170,408*	170,408*	0*	61,263-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	340,027	341,019	331,019	149,487	389,414	389,414	0	58,395
T O T A L	CATEGORY 12	340,827*	341,019*	331,019*	149,487*	389,414*	389,414*	0*	58,395*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	10,024	17,700	17,950	0	17,700	17,700	0	250-
T O T A L	CATEGORY 24	10,824*	17,700*	17,950*	0*	17,700*	17,700*	0*	250-
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	MEDICAL SERVICE	2,176,645	2,194,306	2,194,306	1,282,278	2,194,306	2,194,306	0	0
318	BUILDING REPAIR	74	1,400	1,400	0	1,400	1,400	0	0

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4140 FORENSIC SVCS - MEDICAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	441055 FORENSIC SVCS-MEDICAL		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
332	JUVENILE COURT	25,417	13,500	13,250	3,375	13,500	13,500	0	250
340	CONTROLLER-DATA PROCESSING	0	0	0	0	10,000	10,000	0	10,000
350	REPRODUCTION	4,322	1,000	1,000	0	2,000	2,000	0	1,000
389	MISC DEPARTMENTS	12,160	12,160	12,160	1,500	12,160	12,160	0	0
T O T A L:	CATEGORY 30	2,218,618*	2,222,366*	2,222,116*	1,287,153*	2,233,366*	2,233,366*	0*	11,250*
T O T A L:	PROJ/WK PHASE 00000	8,744,479*	9,190,990*	9,241,590*	4,961,952*	9,919,605*	9,988,487*	68,882*	678,007*
T O T A L:	INDEX CODE 441055	8,744,479*	9,190,990*	9,241,590*	4,961,952*	9,919,605*	9,988,487*	68,882*	678,007*
T O T A L:	FND GROUP/FUND 01001	8,744,479*	9,190,990*	9,241,590*	4,961,952*	9,919,605*	9,988,487*	68,882*	678,007*
T O T A L:	PROGRAM 4140	8,744,479*	9,198,990*	9,241,590*	4,961,952*	9,919,605*	9,988,487*	68,882*	678,007*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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HSA 95 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4140 FORENSIC SVCS - MEDICAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	441055 FORENSIC SVCS-MEDICAL		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	4,401,569	2,139,331	2,139,331	1,016,131	2,022,063	2,056,721	34,658	117,268-
002	PERMANENT SALARIES-UNIFORMED	0	0	0	982	0	0	0	0
005	PERMANENT SALARIES-NURSES	0	2,653,424	2,653,424	1,436,750	3,277,490	3,277,490	0	624,066
010	OVERTIME	92,456	30,937	38,937	46,152	73,151	73,151	0	34,214
012	HOLIDAY PAY	75,459	87,516	87,516	40,655	87,412	87,827	415	104-
020	TEMPORARY SALARIES	427,736	490,003	490,003	347,149	341,547	343,152	1,605	149,336-
060	MANDATORY FRINGE BENEFITS	900,664	1,020,751	1,028,751	609,516	1,250,129	1,282,333	32,204	221,378
071	OTHER FRINGE BENEFITS-RN	0	0	0	0	56,925	56,925	0	56,925
TOTAL: CATEGORY	06	6,065,884*	6,438,042*	6,438,842*	3,497,335*	7,108,717*	7,177,599*	68,882*	669,875*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	10,500	0	0	2,350	0	0	0	0
102	PRO SVC - PROP J/CSC	0	10,716	10,716	2,167	15,630	15,630	0	4,914
103	EDP SVC - EISPC AND PROP J/C	0	0	57,608	0	0	0	0	57,608-
105	DP/WP PROF SVC CONTRACT	9,000	60,300	60,300	0	60,300	60,300	0	0
109	OTHER CONTRACTUAL SERVICES	30,053	11,146	21,146	9,101	15,513	15,513	0	5,633-
111	USE OF EMPLOYEE CARS	9,414	4,076	4,076	3,017	6,502	6,502	0	1,626
113	TRAINING	180	0	0	0	0	0	0	0
120	OTHER SERVICES	41,179	37,025	37,025	11,342	26,463	26,463	0	10,562-
123	TELEPHONE	0	0	0	0	6,000	6,000	0	6,000
146	RENTAL OF PROPERTY	0	55,000	40,000	0	40,000	40,000	0	0
TOTAL: CATEGORY	10	100,326*	179,063*	231,671*	27,977*	170,408*	170,408*	0*	61,263-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	348,827	341,019	331,019	149,487	389,414	389,414	0	58,395
TOTAL: CATEGORY	12	348,827*	341,019*	331,019*	149,487*	389,414*	389,414*	0*	58,395*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	10,824	17,700	17,950	0	17,700	17,700	0	250-
TOTAL: CATEGORY	24	10,824*	17,700*	17,950*	0*	17,700*	17,700*	0*	250-
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	2,176,645	2,194,306	2,194,306	1,282,278	2,194,306	2,194,306	0	0
318	BUILDING REPAIR	74	1,400	1,400	0	1,400	1,400	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4140 FORENSIC SVCS - MEDICAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	441055 FORENSIC SVCS-MEDICAL		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
332	JUVENILE COURT	25,417	13,500	13,250	3,375	13,500	13,500	0	250
340	CONTROLLER-DATA PROCESSING	0	0	0	0	10,000	10,000	0	10,000
350	REPRODUCTION	4,322	1,000	1,000	0	2,000	2,000	0	1,000
389	MISC DEPARTMENTS	12,160	12,160	12,160	1,500	12,160	12,160	0	0
TOTAL:	CATEGORY 30	2,218,618*	2,222,366*	2,222,116*	1,287,153*	2,233,366*	2,233,366*	0*	11,250*
TOTAL:	PROJ/WK PHASE 00000	8,744,479*	9,198,990*	9,241,598*	4,961,952*	9,919,605*	9,900,407*	60,802*	678,007*
TOTAL:	INDEX CODE 441055	8,744,479*	9,190,990*	9,241,590*	4,961,952*	9,919,605*	9,900,407*	68,802*	670,007*
TOTAL:	FND GROUP/FUND 01001	8,744,479*	9,190,990*	9,241,590*	4,961,952*	9,919,605*	9,900,407*	68,802*	678,007*
TOTAL:	PROGRAM 4140	8,744,479*	9,198,990*	9,241,590*	4,961,952*	9,919,605*	9,900,407*	68,802*	678,007*

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4140 FORENSIC SVCS - MEDICAL

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01801 GENERAL FUND									
INDEX CODE	441055 FORENSIC SVCS-MEDICAL				0000					
PROJ/WK PHASE	88000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1404 A	CLERK.....	0697B0842	0	1	16,110	0	0	0	0	16,110-
1424 A	CLERK TYPIST.....	0720B0070	2	2	37,126	2	40,480	42,412	1,932	3,354
1424EA	CLERK TYPIST.....	0720B0070	1	1	18,563	1	21,047	22,052	1,005	2,484
1426EA	SENIOR CLERK TYPIS	0796B0961	2	1	24,012	1	21,617	22,580	963	2,395-
1428 A	HAND CLERK.....	0042B1010	0	2	43,189	2	48,024	50,142	2,118	4,835
1428EA	HAND CLERK.....	0042B1010	3	3	71,299	3	73,508	76,750	3,242	2,209
1444 A	SECRETARY I.....	0750B0916	1	2	43,587	2	43,451	45,539	2,088	136-
1446 A	SECRETARY II.....	0874B1057	1	1	24,866	1	25,088	26,178	1,090	222
1446 Q	SECRETARY II.....	0074B1057	0	0	0	1	24,012	25,055	1,043	24,012
1632 A	SENIOR ACCOUNT CLE	0862B1042	0	1	22,114	0	0	0	0	22,114-
1632 R	SENIOR ACCOUNT CLE	0062B1042	0	0	0	1	26,048	27,196	1,148	26,048
1652 R	SENIOR ACCOUNTANT.	1099B1329	0	0	0	1	29,593	30,895	1,302	29,593
1844 A	SENIOR MANAGEMENT	1279B1550	1	1	40,454	1	40,454	40,454	0	0
2110 A	MEDICAL RECORDS CL	0822B0994	3	3	71,140	3	76,785	80,173	3,388	5,645
2114 A	MEDICAL RECORDS TE	1099B1329	0	1	33,069	1	33,069	34,687	1,618	0
2116 A	ASSOCIATE DIRECTOR	1401B1698	1	0	0	0	0	0	0	0
2202 A	DENTAL AIDE.....	0826B0998	1	1	25,448	1	25,475	26,076	601	27
2202EA	DENTAL AIDE.....	0026B0998	0	1-	8,098-	0	0	0	0	8,098
2202EC	DENTAL AIDE.....	0826B0998	1	1	10,797	0	0	0	0	10,797-
2210EC	DENTIST.....	2043B2683	1	1	48,604	1	48,604	48,604	0	0
2220 1	PHYSICIAN.....	2094B2545	0	0	0	0	35,154-	35,154-	0	35,154-
222D N	PHYSICIAN.....	2094B2545	0	0	0	1	60,265	60,265	0	60,265
222DEC	PHYSICIAN.....	2094B2545	3	3	63,489	3	63,489	63,489	0	0
2220EQ	PHYSICIAN.....	2094B2545	0	0	0	1	11,624	11,624	0	11,624
2230EC	PHYSICIAN SPECIALI	2199B2672	4	4	280,023	4	288,023	288,023	0	0
2232EC	SENIOR PHYSICIAN S	2309B2806	2	2	33,220	2	36,618	36,618	0	3,398
2233EA	SUPERVISING PHYSIC	2483B3018	2	2	153,797	2	157,540	157,540	0	3,743
2240 G	ASSISTANT DIRECTOR	2145B2607	0	0	0	1	57,367	57,367	0	57,367
2240EA	ASSISTANT DIRECTOR	2145B2607	1	1	57,367	1	57,367	57,367	0	0
2250 G	DIRECTOR OF CLINIC	2483B3018	0	0	0	1-	69,758-	69,758-	0	69,758-
2250 L	DIRECTOR OF CLINIC	2483B3018	1	1	69,758	1	69,758	69,758	0	0
2409 Q	PHARMACY TECHNICIA	0984B1191	0	0	0	1	2,738	2,858	120	2,738
2450 A	PHARMACIST.....	1450B1756	0	0	0	1	44,970	45,831	861	44,970
2450 C	PHARMACIST.....	1450B1756	1	1	42,861	1	0	0	0	42,861-
2450 Q	PHARMACIST.....	1450B1756	0	0	0	1	10,016	10,208	192	10,016
2517 B	JAIL MEDICAL TECHN	0989B1197	11	11	362,469	11	362,469	371,151	8,682	0
2517 S	JAIL MEDICAL TECHN	0989B1197	0	0	0	1-	32,952-	33,741-	789-	32,952-
2526 A	AMBULANCE DRIVER..	1255B1520	1	0	0	0	0	0	0	0
2528 A	MEDICAL STEWARD...	1255B1520	0	1-	33,562-	0	0	0	0	33,562

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4140 FORENSIC SVCS - MEDICAL

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	441055 FORENSIC SVCS-MEDICAL			0000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2528 B	MEDICAL STEWARD...	125581520	2	2	76,407	1	42,045	42,045	0	33,562-
2528 S	MEDICAL STEWARD...	125581520	0	0	0	1-	42,045-	42,045-	0	42,045-
2589 A	HEALTH PROGRAM COO	115281394	1	1	30,869	1	34,870	36,384	1,514	4,001
2593EA	HEALTH PROGRAM COO	144301748	2	2	80,642	2	91,735	91,735	0	11,093
2920 A	MEDICAL SOCIAL WOR	120881463	6	6	199,450	6	205,028	208,681	2,853	6,378
2920 B	MEDICAL SOCIAL WOR	120881463	0	6	197,339	5	188,735	191,351	2,616	8,604-
2920 C	MEDICAL SOCIAL WOR	120881463	2	2	33,242	1	15,446	15,660	214	17,796-
2920EB	MEDICAL SOCIAL WOR	120881463	6	0	0	0	0	0	0	0
2922 A	SENIOR MEDICAL SOC	132981611	1	1	35,055	1	35,007	36,407	520	832
2922 C	SENIOR MEDICAL SOC	132981611	1	1	17,527	1	17,994	18,204	260	417
2924 A	MEDICAL SOCIAL WOR	140701706	1	1	37,128	1	41,464	42,056	592	4,336
2924 S	MEDICAL SOCIAL WOR	140781706	0	0	0	1-	41,464-	42,056-	592-	41,464-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	8,694	0	0	0	0	8,694-
9993 A	SALARY SAVINGS	0000 0000	0	0	136,724-	0	230,017-	233,948-	3,923-	93,295-
T O T A L: OBJECT		001	66*	67*	2,139,331*	68*	2,022,063*	2,056,721*	34,658*	117,260-
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 A	REGISTERED NURSE..	133481516	4	11	466,120	11	449,119	449,119	0	17,001-
2320 B	REGISTERED NURSE..	133481516	31	35	1,552,029	35	1,624,472	1,624,472	0	72,443
2320 I	REGISTERED NURSE..	133481516	0	0	0	0	12,406-	12,406-	0	12,406-
2320 N	REGISTERED NURSE..	133481516	0	0	0	2	74,437	74,437	0	74,437
2320 Q	REGISTERED NURSE..	133481516	0	0	0	15	489,195	489,195	0	489,195
2320 S	REGISTERED NURSE..	133481516	0	0	0	6	225,661	225,661	0	225,661
2320BA	REGISTERED NURSE..	133481516	13	0	0	0	0	0	0	0
2320EB	REGISTERED NURSE..	133481516	4	0	0	0	0	0	0	0
2322 A	HEAD NURSE.....	151381835	0	0	10,863-	0	0	0	0	10,863
2322 B	HEAD NURSE.....	151381835	4	5	232,086	5	233,174	233,174	0	1,088
2323 A	CLINICAL NURSE SPE	151382023	1	1	45,050	1	45,081	45,081	0	31
2324 B	NURSING SUPERVISOR	161881965	1	1	51,819	1	54,833	54,833	0	3,014
2328 A	NURSE PRACTITIONER	140781706	0	0	53,015-	0	0	0	0	53,015
2328 B	NURSE PRACTITIONER	140781706	0	11	468,443	11	494,786	494,786	0	26,343
2328 Q	NURSE PRACTITIONER	140781706	0	0	0	1	6,742	6,742	0	6,742
2328 S	NURSE PRACTITIONER	140781706	0	0	0	6-	242,730-	242,730-	0	242,730-
2328EB	NURSE PRACTITIONER	140781706	6	0	0	0	0	0	0	0
2830 B	PUBLIC HEALTH NURS	151381835	1	1	49,558	1	49,558	49,558	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	10,583	0	0	0	0	10,583-
9993 A	SALARY SAVINGS	0000 0000	0	0	158,386-	0	214,432-	214,432-	0	56,046-

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HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4140 FORENSIC SVCS - MEDICAL

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-00 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	441055 FORENSIC SVCS-MEDICAL				0000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	005 PERMANENT SALARIES - NURSES									
TOTAL: OBJECT	005		65*	65*	2,653,424*	83*	3,277,490*	3,277,490*	0*	624,066*
OBJECT	010 OVERTIME									
2320 B REGISTERED NURSE..	13340 1516		0	0	38,937	0	73,151	73,151	0	34,214
TOTAL: OBJECT	010		0*	0*	38,937*	0*	73,151*	73,151*	0*	34,214*
OBJECT	012 HOLIDAY PAY									
2320 B REGISTERED NURSE..	13340 1516		0	0	67,441	0	70,073	70,073	0	2,632
2517 B JAIL MEDICAL TECHN	09090 1197		0	0	17,339	0	17,339	17,754	415	0
2928 B MEDICAL STENARO...	12550 1520		0	0	2,736	0	0	0	0	2,736-
TOTAL: OBJECT	012		0*	0*	87,516*	0*	87,412*	87,827*	415*	104-
OBJECT	020 TEMPORARY SALARIES									
1402 A JUNIOR CLERK.....	06340 0766		0	0	16,011	0	16,011	16,686	675	0
2110 A MEDICAL RECORDS CL	00220 0994		0	0	21,091	0	21,091	22,021	930	0
2230 C PHYSICIAN SPECIALI	21990 2672		0	0	14,704	0	14,704	14,704	0	0
2320 B REGISTERED NURSE..	13340 1516		0	0	455,078	0	0	0	0	455,078-
2320 C REGISTERED NURSE..	13340 1516		0	0	20,228	0	20,228	20,228	0	0
2320 Q REGISTERED NURSE..	13340 1516		0	0	0	0	269,513	269,513	0	269,513
2928 A MEDICAL STENARO...	12550 1520		0	0	784	0	0	0	0	784-
9993 A SALARY SAVINGS	0000 0000		0	0	37,013-	0	0	0	0	37,013
TOTAL: OBJECT	020		0*	0*	490,883*	0*	341,547*	343,152*	1,605*	149,336-
TOTAL: PROJ/WK PHASE	00000		131*	132*	5,410,091*	151*	5,801,663*	5,838,341*	36,678*	391,572*
TOTAL: INDEX CODE	441055		131*	132*	5,410,091*	151*	5,801,663*	5,838,341*	36,678*	391,572*
TOTAL: FND GROUP/FUND	01001		131*	132*	5,410,091*	151*	5,801,663*	5,838,341*	36,678*	391,572*
TOTAL: PROGRAM	4140		131*	132*	5,410,091*	151*	5,801,663*	5,838,341*	36,678*	391,572*

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4140 FORENSIC SVCS - MEDICAL

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	441055 FORENSIC SVCS-MEDICAL					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
87050Z	SYRINGE DISPOSAL SYSTEM	$3,890	1	3,890	1	3,890
87051Z	TRANSPORT SCOOP	$430	1	430	1	430
87052Z	ADDRESSOGRAPH MACHINE	$2,645	2	5,290	2	5,290
87053Z	UNIT DOSE SYSTEM	$865	1	865	1	865
87054Z	HOSPITAL BED	$440	4	1,760	4	1,760
87055Z	EKG MACHINE	$1,710	1	1,710	1	1,710
87056Z	PHARMACY CABINET	$575	1	575	1	575
87057Z	MICROSCOPE	$1,330	1	1,330	1	1,330
87058Z	CENTRIFUGE	$1,000	1	1,000	1	1,000
87059Z	TYPEWRITER,ELECTRIC	$850	1	850	1	850
T O T A L: OBJECT	220		14*	17,700*	14*	17,700*
T O T A L: PROJ/WK PHASE	00000		14*	17,700*	14*	17,700*
T O T A L: INDEX CODE	441055		14*	17,700*	14*	17,700*
T O T A L: FND GROUP/FUND	01001		14*	17,700*	14*	17,700*
T O T A L: PROGRAM	4140		14*	17,700*	14*	17,700*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4141 FORENSIC SVCS - PSYCHIATRIC

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	731300 BUDGET-CTR FOR SPECIAL PROB		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRINGE BENEFITS	3,020	0	0	8,630	0	0	0	0
TOTAL: CATEGORY	06	3,028*	0*	0*	8,630*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	3,020*	0*	0*	8,630*	0*	0*	0*	0*
TOTAL: INDEX CODE	731300	3,028*	0*	0*	8,630*	0*	0*	0*	0*
INDEX CODE	731390 BUDGET-YGC		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	334,301	275,514	295,999	144,224	233,530	235,255	1,725	62,[illegible]
005	PERMANENT SALARIES-NURSES	0	50,435	50,435	24,974	52,428	52,428	0	1
010	OVERTIME	123	0	0	0	0	0	0	
060	MANDATORY FRINGE BENEFITS	89,270	76,341	82,231	39,321	62,665	64,407	1,742	19,[illegible]
071	OTHER FRINGE BENEFITS-RN	0	0	0	0	1,420	1,420	0	1,42[illegible]
TOTAL: CATEGORY	06	423,694*	402,290*	428,665*	208,519*	350,043*	353,510*	3,467*	78,622-
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	93,676	95,001	95,081	0	53,301	53,301	0	41,780-
109	OTHER CONTRACTUAL SERVICES	134	134	134	0	138	138	0	4
111	USE OF EMPLOYEE CARS	1,112	819	819	555	843	843	0	24
120	OTHER SERVICES	447	447	447	0	460	460	0	13
TOTAL: CATEGORY	10	95,369*	96,481*	96,481*	555*	54,742*	54,742*	0*	41,739-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,072	1,072	1,072	0	1,104	1,104	0	32
TOTAL: CATEGORY	12	1,072*	1,072*	1,072*	0*	1,104*	1,104*	0*	32*
CATEGORY	30 SERVICES OF OTHER DEPTS								
332	JUVENILE COURT	6,791	13,835	13,835	3,458	9,708	10,174	466	4,127-
TOTAL: CATEGORY	30	6,791*	13,835*	13,835*	3,458*	9,708*	10,174*	466*	4,127-
TOTAL: PROJ/WK PHASE	00000	526,926*	513,678*	540,053*	212,532*	415,597*	419,530*	3,933*	124,456-